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# Proposed programme budget for the biennium 2014-2015*

## Part VIII
## Common support services

## Section 29C
## Office of Human Resources Management

**(Programme 25 of the biennial programme plan for the period 2014-2015)****

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* A summary of the approved programme budget will be issued as A/68/6/Add.1.

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## Overview

Table 29C.1 **Financial resources**

(United States dollars)

| | |
|---|---|
| Approved resources for 2012-2013[a] | 77 083 700 |
| Technical adjustments (delayed impact and removal of non-recurrent requirements) | (34 100) |
| New mandates and inter-component changes (net) | 0 |
| Changes reflected in the Secretary-General's report on the budget outline for 2014-2015 | (2 275 400) |
| Total resource change | (2 309 500) |
| Proposal of the Secretary-General for 2014-2015[a] | 74 774 200 |

[a] At 2012-2013 revised rates.

Table 29C.2 **Post resources**

| | *Number* | *Level* |
|---|---|---|
| *Regular budget* | | |
| Approved for the biennium 2012-2013[a] | 179 | 1 ASG, 3 D-2, 5 D-1, 17 P-5, 23 P-4, 21 P-3, 14 P-2/1, 11 GS (PL), 84 GS (OL) |
| Redeployment | 2 | 1 P-5 from learning, development and human resources services (component 3) to human resources information systems (component 5) |
| | | 1 P-2 from policy (component 1) to executive direction and management |
| Abolishment | (6) | 1 P-3, 1 GS (PL), 4 GS (OL) under: |
| | | component 1 (1 GS (PL) and 1 GS (OL)) |
| | | component 2 (1 P-3 and 2 GS (OL)) |
| | | component 4 (1 GS (OL)) |
| Proposed for the biennium 2014-2015 | 173 | 1 ASG, 3 D-2, 5 D-1, 17 P-5, 23 P-4, 20 P-3, 14 P-2/1, 10 GS (PL), 80 GS (OL) |

[a] Including 2 posts at the P-3 level that were established in the biennium 2012-2013 pursuant to General Assembly resolution 66/247.

### Overall orientation

29C.1 The Office of Human Resources Management is responsible for implementing the programme of work under section 29C, with support from the relevant organizational units of the United Nations located at offices away from Headquarters. The overall responsibilities of the Office are set out in Secretary-General's bulletin ST/SGB/2004/8. The Office of Human Resources Management plays a strategic role in supporting the Organization in aligning its human resources capacity to meet emerging challenges and in the establishment of new entities. Substantively, the Office develops and maintains the human resources management infrastructure through policy and system

*Note*: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service; LL, Local level; OL, Other level; PL, Principal level; RB, regular budget; XB, extrabudgetary.

development, provides advice, monitors performance and develops the skills and potential of staff of the Secretariat consistent with the mandates set forth by the General Assembly.

29C.2 The activities proposed under section 29C fall within subprogramme 3, Human resources management, of programme 25, Management and support services, of the biennial programme plan for the period 2014-2015. The primary objective of this subprogramme is to provide an integrated and modern human resources service that supports a versatile, high performing, multi-skilled and mobile workforce of the future, and, in particular, the reform measures mandated by Member States, as set out in the provisions of General Assembly resolutions 63/250, 65/247 and A/67/255.

29C.3 The reform initiatives in human resources management flowing most recently from resolution A/67/255 include work on mobility, contractual arrangements and performance management. In terms of mobility, the Office is presenting a refined proposal as requested. Once a system is agreed, it will be working on preparation so that implementation can take place in 2015. In terms of the other reforms, the Office will be implementing the system of continuing contracts. It will be working to enhance the performance appraisal system. And it will work with the Umoja team to ensure that it and Inspira are smoothly integrated in order to ensure efficient and comprehensive human resources management in the Organization.

29C.4 It is expected that during the biennium, the Office of Human Resources Management will achieve further progress in the following areas:

(a) Mobility: as well as working on the comprehensive framework, the Office will continue to support access to existing programmes and mechanisms that promote mobility by providing consistent and systematic support for staff and their families who relocate to different duty stations, in order to facilitate moves and maximize the contribution that staff can make to the Organization;

(b) Recruitment: the Office will implement a more proactive, targeted recruitment system to meet the operational needs at Headquarters and in the field. The integrated talent management system will help to expedite recruitment processes. An improved mechanism for hiring young professionals, including streamlined examination and assessment processes, will ensure that the Organization is equipped with young, talented and highly motivated professionals to fulfil its evolving mandates;

(c) Leadership, staff development and career support: staff development and learning programmes will continue to be aimed at promoting a culture of continuous learning and career development. The Office will implement a revised learning and career development strategy to better meet the needs of a global, mobile workforce, including management and leadership training for senior leaders, as well as substantive, technical and technological skills, and language and communications programmes;

(d) Monitoring: the Office will continue to strengthen the monitoring function to focus on the effective implementation of the delegation of authority, and increasing monitoring efforts to identify inconsistent implementation of policies will be pursued. In addition, the Office will seek to enhance data warehouses to provide human resource practitioners and programme managers with self-service tools, which will enable self-monitoring of targets and performance on human resources management and enable monitoring and oversight by Member States;

(e) Information technology: the Office will continue to enhance the technological platform Inspira, integrated with work on Umoja to underpin the efficient management of the Organization's global human resources;

(f) Medical services: the Office will continue to modernize and enhance its services to staff and contribute to a healthier Secretariat workforce, in particular to promote health in hardship

locations, including through psychological support and disease awareness and improved emergency preparedness;

(g) Staff-management relations: outreach to, and consultation with, staff, including staff representatives, in developing and implementing relevant policies, will be continued.

## Overview of resources

29C.5 The overall level of resources proposed for the biennium 2014-2015 for the Office of Human Resources Management amounts to $74,774,200 (before recosting), reflecting a net decrease of $2,309,500, or 3.0 per cent, as compared with the biennium 2012-2013 budget at revised rates. Resource changes result from three factors, namely, (a) technical adjustments relating to the removal of non-recurrent requirements and the addition of delayed impact for new posts approved in the biennium 2012-2013; (b) inter-component changes; and (c) resource changes reflected in the report of the Secretary-General on the budget outline for the biennium 2014-2015.

29C.6 The distribution of resources is reflected in tables 29C.3 to 29C.5 below.

Table 29C.3 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

| | | | Resource changes | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| *Component* | *2010-2011 expenditure* | *2012-2013 resources at revised rates* | *Technical adjustment (delayed impact and non-recurrent)* | *New mandates and inter-component changes* | *In line with resolution 67/248* | *Reflected in budget outline report[a]* | *Total* | *Percentage* | *Total before recosting* | *Recosting* | *2014-2015 estimate* |
| A. Executive direction and management | 4 505.7 | 4 902.9 | – | (2 032.4) | – | 193.0 | (1 839.4) | (37.5) | 3 063.5 | 101.0 | 3 164.5 |
| B. Programme of work | | | | | | | | | | | |
| 1. Policy | 6 344.5 | 6 461.7 | (24.3) | – | – | (344.2) | (368.5) | (5.7) | 6 093.2 | 195.1 | 6 288.3 |
| 2. Strategic planning and staffing | 12 979.8 | 12 749.7 | – | – | – | (676.2) | (676.2) | (5.3) | 12 073.5 | 397.1 | 12 470.6 |
| 3. Learning, development and human resources services | 39 651.8 | 39 964.6 | – | 1 309.7 | – | (1 242.6) | 67.1 | 0.2 | 40 031.7 | 1 666.7 | 41 698.4 |
| 4. Medical services | 5 147.9 | 5 937.3 | – | 722.7 | – | (266.2) | 456.5 | 7.7 | 6 393.8 | 248.5 | 6 642.3 |
| 5. Human resources information systems | 6 232.1 | 7 067.5 | (9.8) | – | – | 60.8 | 51.0 | 0.7 | 7 118.5 | 279.2 | 7 397.7 |
| **Subtotal, B** | **70 356.1** | **72 180.8** | **(34.1)** | **2 032.4** | **–** | **(2 468.4)** | **(470.1)** | **(0.7)** | **71 710.7** | **2 786.6** | **74 497.3** |
| **Subtotal, 1** | **74 861.8** | **77 083.7** | **(34.1)** | **–** | **–** | **(2 275.4)** | **(2 309.5)** | **(3.0)** | **74 774.2** | **2 887.6** | **77 661.8** |

(2) *Other assessed*[b]

| *Component* | *2010-2011 expenditure* | *2012-2013 estimate* | *2014-2015 estimate* |
|---|---|---|---|
| A. Executive direction and management | – | – | – |
| B. Programme of work | | | |
| 1. Policy | 4 959.4 | 5 341.8 | 5 659.8 |
| 2. Strategic planning and staffing | 2 456.9 | 2 443.6 | 2 471.4 |
| 3. Learning, development and human resources services | 2 165.7 | 2 460.4 | 2 718.4 |
| 4. Medical services | 4 056.8 | 3 966.4 | 4 107.2 |
| 5. Human resources information systems | 6 768.4 | 8 043.8 | 9 114.0 |
| **Subtotal, 2** | **20 407.2** | **22 256.0** | **24 070.8** |

(3) *Extrabudgetary*[c]

| *Component* | *2010-2011 expenditure* | *2012-2013 estimate* | *2014-2015 estimate* |
|---|---|---|---|
| A. Executive direction and management | – | 4.4 | 42.0 |
| B. Programme of work | | | |
| 1. Policy | 870.9 | 2 108.7 | 2 313.5 |
| 2. Strategic planning and staffing | 751.8 | 901.3 | 996.2 |
| 3. Learning, development and human resources services | 805.8 | 1 075.4 | 1 198.2 |
| 4. Medical services | 2 709.8 | 2 725.8 | 2 746.6 |
| 5. Human resources information systems | – | – | – |
| **Subtotal, 3** | **5 138.3** | **6 815.6** | **7 296.5** |
| **Total** | **100 407.3** | **106 155.3** | **109 029.1** |

[a] A/67/529 and Corr.1.

[b] Financed exclusively by the support account for peacekeeping operations.

[c] Financed from extrabudgetary resources derived from programme support income received as reimbursement for support to extrabudgetary administrative structures, and support to extrabudgetary substantive activities.

Table 29C.4 **Post resources**

| Category | Established regular budget | | Temporary[a] | | | | | | Total | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | Regular budget | | Other assessed[b] | | Extrabudgetary | | | |
| | 2012-2013 | 2014-2015 | 2012-2013 | 2014-2015 | 2012-2013 | 2014-2015 | 2012-2013 | 2014-2015 | 2012-2013 | 2014-2015 |
| **Professional and higher** | | | | | | | | | | |
| ASG | 1 | 1 | – | – | – | – | – | – | 1 | 1 |
| D-2 | 3 | 3 | – | – | – | – | – | – | 3 | 3 |
| D-1 | 5 | 5 | – | – | – | – | – | – | 5 | 5 |
| P-5 | 17 | 17 | – | – | 2 | 2 | 1 | 1 | 20 | 20 |
| P-4/3[c] | 41 | 40 | 3 | 3 | 24 | 24 | 4 | 4 | 72 | 71 |
| P-2/1 | 13 | 13 | 1 | 1 | 1 | 1 | – | – | 15 | 15 |
| **Subtotal** | **80** | **79** | **4** | **4** | **27** | **27** | **5** | **5** | **116** | **115** |
| **General Service** | | | | | | | | | | |
| Principal level | 11 | 10 | – | – | 1 | 1 | 4 | 5 | 16 | 16 |
| Other level | 82 | 78 | 2 | 2 | 19 | 18 | 9 | 9 | 112 | 107 |
| **Subtotal** | **93** | **88** | **2** | **2** | **20** | **19** | **13** | **14** | **128** | **123** |
| **Total** | **173** | **167** | **6** | **6** | **47** | **46** | **18** | **19** | **244** | **238** |

[a] 2 P-5, 15 P-4, 9 P-3, 3 P-2, 1 GS (PL) and 18 GS (OL) funded from the support account for peacekeeping operations; 1 P-5, 2 P-4, 2 P-3, 5 GS (PL) and 8 GS (OL) funded from extrabudgetary resources derived from programme support income received as reimbursement for support to extrabudgetary administrative structures; and 1 GS (OL) funded from support to extrabudgetary substantive activities.

[b] Resource requirements financed exclusively from the support account for peacekeeping operations.

[c] Including two P-3 posts that were established in the biennium 2012-2013 pursuant to General Assembly resolution 66/247.

Table 29C.5 **Distribution of resources by component**

(Percentage)

| | Regular budget | Other assessed | Extrabudgetary |
|---|---|---|---|
| A. Executive direction and management | 4.2 | – | 0.6 |
| B. Programme of work | | | |
| 1. Policy | 8.1 | 23.5 | 31.7 |
| 2. Strategic planning and staffing | 16.1 | 10.3 | 13.7 |
| 3. Learning, development and human resources services | 53.5 | 11.3 | 16.4 |
| 4. Medical services | 8.6 | 17.1 | 37.6 |
| 5. Human resources information systems | 9.5 | 37.8 | – |
| **Subtotal, B** | **95.8** | **100.0** | **99.4** |
| **Total** | **100.0** | **100.0** | **100.0** |

**Technical adjustments**

29C.7 Resource changes of $34,100 reflect the net effect of the removal of non-recurrent requirements totalling $305,300 for other staff costs of $292,700 and various general operating expenses of $12,600, offset largely by an increase of $271,200 relating to the delayed impact of two new posts

that were established in the biennium 2012-2013 pursuant to General Assembly resolution 66/247 in respect of the administration of justice.

**New mandates and inter-component changes**

29C.8 Resources have been redistributed across subprogrammes and various objects of expenditure in efforts to better implement existing mandates, owing mainly to the transfer of Emergency Preparedness and Support team functions from the Office of the Assistant Secretary-General to the programme of work to better reflect established organizational reporting lines and operational requirements, in accordance with the views expressed by the intergovernmental bodies that emergency preparedness and support should be established within the existing structure of the Office of Human Resources Management. For the biennium 2012-2013, the Emergency Preparedness and Support team functions have been reflected centrally under the Office of the Assistant Secretary-General as the team has developed and evolved its roles and responsibilities. For the biennium 2014-2015 it is proposed to redeploy five general temporary assistance positions (2 P-5, 1 P-4, 1 P-2 and 1 General Service (Other level)) as well as non-post resources related to the Emergency Preparedness and Support team to their respective functional areas under the programme of work, namely the Learning, Development and Human Resources Services Division (component 3) and the Medical Services Division (component 4), to better reflect established organizational reporting lines. The General Assembly in its resolution 67/254 has requested the Secretary-General to submit a progress report on the implementation of the organizational resilience management system, in the first part of the resumed sixty-eighth session.

**Changes reflected in the Secretary-General's report on the budget outline for 2014-2015**

29C.9 Reductions in line with the Secretary-General's budget outline amount to $2,275,400. The primary areas of reductions in the amount of $2,047,500 are outlined in table 29C.6 below.

Table 29C.6 **Primary areas of resource changes in line with the Secretary-General's budget outline**

| *Item* | *Net reductions in inputs* | *Description* | *Reductions in the volume of outputs* | *Reductions in performance targets* |
|---|---|---|---|---|
| 1 | **Programme of work** | **Use of computer technology to automate manual work processes** | – | – |
| | *Component 2* | Total net reduction: $1,428,900 | | |
| | Abolishment: | Under subprogramme 2, the focus of the Planning, Monitoring and Reporting Service will remain on delivering the human resources scorecard and its reporting activities. Benefits of HR Insight, an online self-service human resources reporting tool available to permanent missions, where Member States can easily obtain the information themselves at their own convenience, for example, desirable ranges and staff details on their respective nationals, would be leveraged. Automated approaches to examination delivery, including more reliance on computer-based testing technologies will also be explored. | | |
| | 1 P-3 Human Resources Officer | | | |
| | 1 GS (OL) Office Assistant | | | |
| | 1 GS (OL) Team Assistant | | | |
| | *Component 3* | | | |
| | Reduction: | | | |
| | Contractual services | | | |

| *Item* *Net reductions in inputs* | *Description* | *Reductions in the volume of outputs* | *Reductions in performance targets* |
|---|---|---|---|
| | Blended learning approaches enable the Office of Human Resources Management to reduce expenses on contractual services. These approaches incorporate online options, self-study modules with audio/video tools and instructor-led classes. The Office will continue and intensify promotion of its e-learning portal, UN Skillport, in lieu of conducting some instructor-led training programmes. | | |
| 2 **Programme of work**<br>*Component 1*<br>Abolishment:<br>1 GS (PL) Salary Administration Assistant<br>1 GS (OL) Legal Assistant<br>Addition:<br>General temporary assistance<br>*Component 4*<br>Abolishment:<br>1 GS (OL) Office Assistant<br>Reduction:<br>Other staff costs | **Redistribution of workload and discontinuation of on-site X-ray services**<br>Total net reduction: $258,600<br>The reduction of one General Service (Other level) post would be achieved through the rationalization and redistribution of the workload within the section. One General Service (Principle level) post currently supporting inter-agency activities would be funded under the cost-sharing arrangement of the salary survey activities.<br>The resource reduction is offset in part by a recurrent provision for general temporary assistance required to reinstate the Legal Officer position at the P-3 level to support the administration of justice system.<br>The proposed abolishment of one General Service (Other level) post is most cost-efficient given the minimum demand for X-ray services. Ophthalmologist, radiologist and back-up services of an X-ray technician will be discontinued. There will be no impact on staff as all these facilities are available through the United Nations medical insurance. | – | – |
| 3 **Programme of work**<br>*Component 5*<br>Reduction:<br>Contractual services | **Reduction of service-level agreement with the Office of Information and Communications Technology**<br>Total reduction: $360,000<br>The service level agreement would be downgraded from B to C. Staff members in the Office of Human Resources Management will be encouraged to be more self-sufficient | – | – |

| *Item Net reductions in inputs* | *Description* | *Reductions in the volume of outputs* | *Reductions in performance targets* |
|---|---|---|---|
| | by availing themselves of available information technology training so that they might be able to address service questions that are no longer supported by the Office of Information and Communications Technology. This will support their efforts to be more multi-skilled and self-reliant; skills that are useful wherever staff serve in the Organization. | | |

**Other assessed and extrabudgetary resources**

29C.10 The regular budget resources would be complemented by additional resources, derived primarily from programme support income received as reimbursement for services provided by the central administration to extrabudgetary activities, funds and programmes; as well as from the support account for peacekeeping operations and from substantive trust funds in support of the activities of the Office to finance various activities relating mostly to guidance and advice on the implementation of human resources policies and operational procedures. For the biennium 2014-2015, total extrabudgetary resources to be received are estimated at $31,367,300, comprising: (a) programme support income received as reimbursement for services provided by the central administration to extrabudgetary activities, funds and programmes ($7,254,500), including continued funding of 19 posts (5 in the Professional and 14 in the General Service categories); (b) resources from the support account for peacekeeping operations ($24,070,800), including continued funding of 46 posts (27 in the Professional and 19 in the General Service categories); and (c) income from the Trust Fund to Promote Information to United Nations Staff about the Work of the Organization ($42,000).

## Other information

29C.11 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of self-monitoring and evaluation would amount to $382,800, reflected under various divisions, services and sections. Resources from the regular budget in the amount of $340,000 and from extrabudgetary sources in the amount of $42,800 would be equivalent to 20.5 work-months at the Professional level and 11.25 work-months at the General Service level, as compared with the amount of $489,600 estimated for the biennium 2012-2013. In the area of self-evaluation activities, the Office continually assesses the usefulness and satisfaction levels of its training programmes through questionnaires distributed to participants. In addition, the Office conducts a Secretariat-wide survey every two years in which staff rate the efficiency and client service of the Human Resources Services Section.

29C.12 Requirements under business continuity in the amount of $46,200 for the biennium 2014-2015 are based upon providing support elements for a total of 33 critical staff that would be responsible to maintain critical functions in the Office of Human Resources Management in case of crises and interruptions and will therefore require remote access to its applications and data.

## A. Executive direction and management

***Resource requirements (before recosting): $3,063,500***

29C.13 The Assistant Secretary-General for Human Resources Management provides the Secretary-General, through the Under-Secretary-General for Management, with advice and support on all matters that relate to the direction and coordination of human resources management strategies, policies and programmes throughout the Secretariat. The Assistant Secretary-General represents the Secretary-General on matters pertaining to human resources management vis-à-vis representatives of Member and observer States at meetings of the Main Committees of the General Assembly, the Committee for Programme and Coordination, the Advisory Committee on Administrative and Budgetary Questions, the United Nations System Chief Executives Board for Coordination (CEB) and its subsidiary bodies and other intergovernmental bodies, international organizations, governmental and non-governmental organizations, the International Civil Service Commission (ICSC) and other programmes and organizations of the United Nations system, as well as with the media, and represents management in the conduct of staff-management consultations, as envisaged in chapter VIII of the Staff Rules.

29C.14 With respect to staff-management consultations and communications with staff worldwide, the Assistant Secretary-General continues to be the primary interlocutor with the staff consultation machinery on a worldwide basis. In addition, the immediate Office of the Assistant Secretary-General is responsible for communicating with staff at large through various means and for exchanging views with staff on various aspects of human resources management.

29C.15 During the biennium 2014-2015, the Office of the Assistant Secretary-General will continue to focus on the implementation of human resources reforms as set out in the relevant resolutions.

Table 29C.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization**: To improve and enhance the development, implementation, application and coordination of human resources management strategies, policies and programmes throughout the Secretariat

| Expected accomplishments of the Secretariat | Indicators of achievement |
|---|---|
| (a) Improved human resources management, taking into account the Organization's needs and those of staff, to enable it to meet the mandates of Member States | (a) Continuous improvement in human resources policies, practices and programmes<br>*Performance measures*<br>(Number of improvements realized in the biennium)<br>2010-2011: 14<br>Estimate 2012-2013: 14<br>Target 2014-2015: 14 |

| | | |
|---|---|---|
| (b) Programme of work is effectively managed | (b) | (i) Timely delivery of outputs and services<br><br>*Performance measures*<br><br>(Percentage of output delivery within established deadlines)<br><br>2010-2011: 90<br><br>Estimate 2012-2013: 90<br><br>Target 2014-2015: 90<br><br>(ii) Efficient and effective use of resources<br><br>*Performance measures*<br><br>(Percentage of expenditure compared with funds available)<br><br>2010-2011: 100<br><br>Estimate 2012-2013: 100<br><br>Target 2014-2015: 100 |

**External factors**

29C.16 The objectives and expected accomplishments under executive direction and management are expected to be achieved on the assumption that (a) stakeholders will be supportive of the efforts of and will extend full cooperation to the Office of Human Resources Management; and (b) the staff-management consultative process will contribute positively to human resources management reform.

**Outputs**

29C.17 During the biennium 2014-2015, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) Representing the Secretary-General at meetings of intergovernmental/expert bodies on human resources management matters;

(ii) Strategic guidance and management oversight concerning human resources management in the Secretariat, including authorization and review of delegation of authority relating to human resources matters;

(b) Other substantive activities (regular budget and extrabudgetary): representation at, and convening of, meetings with human resources management professionals of the Secretariat, offices away from Headquarters and United Nations funds and programmes and specialized agencies on issues of common concern.

29C.18 The distribution of resources for executive direction and management is reflected in table 29C.8 below.

Table 29C.8 **Resource requirements: executive direction and management**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2012-2013* | *2014-2015 (before recosting)* | *2012-2013* | *2014-2015* |
| A. Regular budget | | | | |
| Post | 2 344.3 | 2 583.5 | 8 | 9 |
| Non-post | 2 558.6 | 480.0 | | |
| **Subtotal** | **4 902.9** | **3 063.5** | **8** | **9** |
| B. Extrabudgetary | 4.4 | 42.0 | – | – |
| **Total** | **4 907.3** | **3 105.5** | **8** | **9** |

29C.19 Regular budget resources in the amount of $3,063,500, reflecting a decrease of $1,839,400, would provide for nine posts (1 Assistant Secretary-General, 1 P-5, 2 P-4, 1 P-2 and 4 General Service (Other level)) ($2,583,500), and operational requirements ($480,000) comprising general temporary assistance, travel of staff, as well as other operating costs as shown in table 29C.8. The increase of $239,200 under posts reflects the proposed the inward redeployment of one P-2 post from the Human Resources Policy Service. The decrease of $2,078,600 under non-post requirements is attributable mainly to the outward redeployment of resources related to the Emergency Preparedness and Support team from the Office of the Assistant Secretary-General to component 3 (Learning, development and human resources services) and component 4 (Medical services) of the programme of work, to better reflect established organizational reporting lines.

29C.20 During the biennium 2014-2015, projected extrabudgetary resources of $42,000 would be used for the continued development and maintenance of the architecture of the human resources portal.

## B. Programme of work

29C.21 The distribution of resources by component is reflected in table 29C.9 below.

Table 29C.9 **Resource requirements by component**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| | *2012-2013* | *2014-2015 (before recosting)* | *2012-2013* | *2014-2015* |
| A. Regular budget | | | | |
| 1. Policy | 6 461.7 | 6 093.2 | 22 | 19 |
| 2. Strategic planning and staffing | 12 749.7 | 12 073.5 | 46 | 43 |
| 3. Learning, development and human resources services | 39 964.6 | 40 031.7 | 67 | 66 |
| 4. Medical services | 5 937.3 | 6 393.8 | 18 | 17 |
| 5. Human resources information systems | 7 067.5 | 7 118.5 | 18 | 19 |
| **Subtotal** | **72 180.8** | **71 710.7** | **171** | **164** |
| B. Other assessed | 22 256.0 | 24 070.8 | 47 | 46 |
| C. Extrabudgetary | 6 811.2 | 7 254.5 | 18 | 19 |
| **Total** | **101 248.0** | **103 036.0** | **236** | **229** |

**Distribution of resources by component**

(Percentage)

| | *Regular budget* | *Other assessed* | *Extrabudgetary* |
|---|---|---|---|
| Programme of work | | | |
| 1. Policy | 8.5 | 23.5 | 31.9 |
| 2. Strategic planning and staffing | 16.8 | 10.3 | 13.7 |
| 3. Learning, development and human resources services | 55.8 | 11.3 | 16.5 |
| 4. Medical services | 8.9 | 17.1 | 37.9 |
| 5. Human resources information systems | 10.0 | 37.8 | – |
| **Total** | **100.0** | **100.0** | **100.0** |

## Component 1
## Policy

***Resource requirements (before recosting): $6,093,200***

29C.22 This component of subprogramme 3, Human resources management, of programme 25, Management and support services, is the responsibility of the Human Resources Policy Service of the Office of Human Resources Management. The programme of activities will be implemented in accordance with the strategy detailed under subprogramme 3, Human resources management, of programme 25, Management and support services, of the biennial programme plan for the period 2014-2015.

29C.23 The component supports the ongoing reform efforts of the Secretary-General, as approved by the General Assembly in its resolutions 61/244, 63/250, 65/247 and 67/255.

Table 29C.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization**: To align United Nations human resources policies to better meet the evolving needs of the Organization

| **Expected accomplishments of the Secretariat** | **Indicators of achievement** |
|---|---|
| (a) Improved and modernized human resources policies, including harmonized policies across the United Nations common system, are formulated | (a) Increase in the number of revised/amended administrative issuances, including issuances that harmonize policies across the common system<br><br>*Performance measures*<br><br>2010-2011: not available<br><br>Estimate 2012-2013: 18<br><br>Target 2014-2015: 19 |

| | |
|---|---|
| (b) Improved processing of appeals and disciplinary cases | (b) Provide response to appeals and initiate action within 30 days<br>*Performance measures*<br>2010-2011: 100 per cent<br>Estimate 2012-2013: 100 per cent<br>Target 2014-2015: 100 per cent |

**External factors**

29C.24 The Human Resources Policy Service is expected to achieve its objectives and expected accomplishments on the assumption that stakeholders will be supportive of the efforts of and will extend full cooperation to the Service.

**Outputs**

29C.25 During the biennium 2014-2015, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) Substantive servicing of meetings: approximately 30 meetings and 40 informal consultations of the Fifth Committee and approximately 20 meetings of the Advisory Committee on Administrative and Budgetary Questions on human resources management issues, including conditions of service and compensation, policy development, monitoring of the delegation of authority and the internal justice system, as well as other matters related to the United Nations common system;

(ii) Parliamentary documentation: reports to the General Assembly on human resources management policy issues, as required, including the introduction or amendment of policies and practices; comprehensive review of the conditions of service of non-Secretariat officials, the Chairman of the Advisory Committee on Administrative and Budgetary Questions and the two full-time members of ICSC; related analysis of the levels of related honorariums; amendments to the Staff Rules; and practice of the Secretary-General in disciplinary matters;

(b) Other substantive activities (regular budget, other assessed and extrabudgetary):

(i) Technical material: administrative issuances and information circulars; and promulgation of salary scales;

(ii) Contributions to meetings of the Advisory Committee on Post Adjustment Questions, of the High-level Committee on Management and Human Resources Network of CEB, and of ICSC;

(c) Administrative support services (regular budget, other assessed and extrabudgetary):

(i) Human resources policy advisory services:

a. Provision of advice to senior management of the Secretariat on implementation of human resources-related rules and policies;

b. Provision of human resources policy advice and interpretative guidance on the Staff Regulations and Rules and other human resources-related policies to managers and staff, including to other organizations of the United Nations

common system, and in particular to the United Nations funds and programmes which are governed by the Staff Regulations of the United Nations;

c. Review of approximately 20 human resources-related circulars (administrative issuances, information circulars, and guidelines) to streamline, consolidate and simplify, undertaken in consultation with the funds and programmes governed by the United Nations Staff Regulations;

d. Provision of written and oral advice to executive officers and programme managers prior to their taking administrative decisions on human resources-related issues, with a view to ensuring that the Administration's position on such issues is consistent with applicable regulations, rules, policies, guidelines and practices;

e. Development and implementation of new human resources policies and procedures to carry forward the work/life agenda, with special attention to family and gender issues;

(ii) Handling of disciplinary cases and applications before the United Nations Dispute Tribunal:

a. Representing the Administration's position in relation to appeals cases at the first instance level in the internal justice system (United Nations Dispute Tribunal);

b. Handling all disciplinary cases in respect of the United Nations staff members, including the provision of legal advice in relation to cases of alleged misconduct referred to the Office of Human Resources Management for appropriate action;

c. Provision of support to human resources-related issues and proposed policies in relation to new administrative issuances relating to disciplinary processes;

(iii) Common system, compensation and inter-agency policy:

a. Formulation of policies and procedures regarding salaries, pensions, allowances and other entitlements within the Organization; substantive participation in meetings of ICSC, the Advisory Committee on Post Adjustment Questions, the High-level Committee on Management, the Human Resources Network and other subsidiary bodies of CEB; and coordination of such policies and procedures with other organizations of the common system;

b. Monitoring of the implementation of policy instructions and guidelines related to allowances, and dissemination of information relating to salaries, allowances and other entitlements;

c. Conduct of salary surveys to determine salaries, allowances and other conditions of service for locally recruited staff members in the General Service and related category of staff working for the organizations of the United Nations common system worldwide; review, approval and promulgation of salary scales and allowances each year resulting from analysis of data collected in the course of comprehensive and interim salary surveys conducted for 168 duty stations;

d. Updating of the electronic database of all General Service and National Professional Officer salary scales and maintenance of the entitlement reference tables in the Integrated Management Information System; automated processing and transmission of salary survey data to other United Nations agencies and field duty stations; and implementation of emolument packages for all categories of staff;

e. Conduct of annual training workshops on the non-Headquarters salary survey methodology and on job classification;

f. Preparation and issuance of 20 salary survey reports each year for comparator-employers participating in the United Nations salary surveys;

g. Conduct of reviews of conditions of service of ungraded, high-level officials of the United Nations other than Secretariat officials, including members of the International Court of Justice and judges and ad litem judges of the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda, the Chairman of the Advisory Committee on Administrative and Budgetary Questions, and the two full-time members of ICSC, and analysis of the level of related honorariums;

h. Management of classification policy and provision of advice on job design and organizational structure; development and evaluation of generic job profiles, as needed; and review of classification appeals;

i. Processing requests for classification and review of job descriptions.

29C.26 The distribution of resources for component 4 is reflected in table 29C.11 below.

Table 29C.11 **Resource requirements: policy (component 1)**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2012-2013* | *2014-2015 (before recosting)* | *2012-2013* | *2014-2015* |
| A. Regular budget | | | | |
| Post | 5 785.0 | 5 466.1 | 22 | 19 |
| Non-post | 676.7 | 627.1 | | |
| **Subtotal** | **6 461.7** | **6 093.2** | **22** | **19** |
| B. Other assessed | 5 341.8 | 5 659.8 | 16 | 16 |
| C. Extrabudgetary | 2 108.7 | 2 313.5 | 6 | 7 |
| **Total** | **13 912.2** | **14 066.5** | **44** | **42** |

29C.27 The amount of $6,093,200, reflecting a decrease of $368,500, would provide for 19 posts (1 D-1, 4 P-5, 2 P-4, 4 P-3, 1 P-2, 2 General Service (Principal level) and 5 General Service (Other level)) ($5,466,100), and operational requirements ($676,700) comprising other staff costs, consultants, travel of staff, general operating expenses and supplies and materials, as shown in table 29C.11.

29C.28 The net reduction of $368,500 is substantially reflected in table 29C.6, item 2, of the present report, "redistribution of workload and discontinuation of on-site x-ray services", and is in line with the report of the Secretary-General on the budget outline for 2014-2015. The total decrease of $368,500 reflects the combined effect of the following:

(a) Net decrease of $318,900 under posts resulting from the proposed abolishment of one General Service (Principal level) and one General Service (Other level),[1] the outward redeployment of one P-2 post, offset in part by the delayed impact of two Legal Officer posts (P-3) in the biennium 2012-2013, approved by the General Assembly in its resolution 66/247;

[1] In line with the report of the Secretary-General on the budget outline for 2014-2015, as reflected in table 29C.6, item 2.

(b) Under non-post requirements, a decrease of $49,600, comprising:

(i) A marginal decrease of $6,600 under other staff costs, representing the substantial continuation of general temporary assistance provisions ($286,100)[2] in lieu of the non-recurrent Legal Officer (P-3) position ($292,700) that was approved by the General Assembly for the biennium 2012-2013. It is proposed to reprioritize resource requirements within other areas of the Office of Human Resources Management in order to continue this general temporary assistance to maintain the Office's legal assistance services related to cases before the United Nations Dispute Tribunal arising from staff at Headquarters and offices away from Headquarters;

(ii) Decrease of $40,200 under travel of staff, reflecting the reduced number of trips planned;

(iii) Decrease of $1,800 under general operating expenses, reflecting the removal of the one-time provisions related to the establishment of two new posts during the biennium 2012-2013;

(iv) Decrease of $1,000 under supplies and materials, reflecting the removal of one-time provisions related to the establishment of two new posts during the biennium 2012-2013.

29C.29 The regular budget resources would be complemented by other assessed and extrabudgetary funding in the amount of $7,973,300, reflecting an increase of $522,800 as compared with the biennium 2012-2013. This is derived from programme support income received as reimbursement for services provided by the central administration to extrabudgetary activities, funds and programmes, as well as from the support account for peacekeeping operations. Those resources would provide for 23 posts and other staff costs, as well as travel and other operating expenses to conduct worldwide salary surveys (including peacekeeping operations, as funded from the support account). These resources would also provide support for the processing of disciplinary cases emanating from peacekeeping operations and the handling of appeals from staff in peacekeeping operations being heard before the United Nations Dispute Tribunal. The resources will also be used to develop human resources policies in the area of conditions of service of staff in peacekeeping operations and to provide guidance on the implementation of these policies. The increase of $522,800 reflects mainly lower vacancy rates for the existing complement of posts funded under the support account for peacekeeping operations, the impact of the application of the standard costs and the provision for one new General Service (Principal level) post to undertake salary survey activities.

## Component 2
## Strategic planning and staffing

***Resource requirements (before recosting): $12,073,500***

29C.30 This component of subprogramme 3 is the responsibility of the Strategic Planning and Staffing Division of the Office of Human Resources Management. The programme of activities will be implemented in accordance with the strategy detailed under subprogramme 3, Human resources management, of programme 25, Management and support services, of the biennial programme plan for the period 2014-2015.

29C.31 The component supports the ongoing reform efforts of the Secretary-General aimed at the development of a global, dynamic and adaptable workforce, as guided by the General Assembly in its resolutions 61/244, 63/250, 65/247 and 67/255.

Table 29C.12 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization**: To foster the sound management of human resources and cultural change in the Organization

| Expected accomplishments of the Secretariat | Indicators of achievement |
|---|---|
| (a) Improved recruitment, placement and promotion of the best qualified and competent staff, as well as facilitation of greater geographical representation and gender balance of staff | (a) (i) Reduction in the number of unrepresented and underrepresented Member States in the Secretariat through recruitment of candidates from those States for regular budget posts, if they prove to be the best qualified and competent personnel<br>*Performance measures*<br>(Increase of applications from unrepresented and underrepresented Member States who applied as a result of outreach activities of the Office of Human Resources Management)<br>2010-2011: not available<br>Estimate 2012-2013: 100 applicants<br>Target 2014-2015: 200 applicants<br>(ii) Increased placement of candidates successful in the young professionals programme examination from unrepresented and underrepresented Member States to P-1 and P-2 positions in the Secretariat<br>*Performance measures*<br>(Placement of successful candidates)<br>2010-2011: not applicable<br>Estimate 2012-2013: 85 per cent<br>Target 2014-2015: 90 per cent<br>(iii) Reduction in the average number of days from the date of issuance of vacancy announcements to the date of selection for all regular vacancies advertised<br>*Performance measures*<br>2010-2011: 210 days<br>Estimate 2012-2013: 190 days<br>Target 2014-2015: 180 days |

| | |
|---|---|
| | (iv) Increased percentage of female staff in the regular budget posts in the Professional and higher categories<br><br>*Performance measures*<br><br>2010-2011: not applicable<br><br>Estimate 2012-2013: 2 per cent increase<br><br>Target 2014-2015: 2 per cent increase |
| (b) Availability of reports to the Security Council, the General Assembly and other intergovernmental bodies to enable fully informed decisions | (b) Member States have access to dynamic online reports on human resources information<br><br>*Performance measures*<br><br>2010-2011: 100 per cent available<br><br>Estimate 2012-2013: 100 per cent available<br><br>Target 2014-2015: 100 per cent available |
| (c) Increased efficiency and effectiveness of operations | (c) Availability of the human resources management scorecard tool to all departments and offices, with strategic operational targets and built-in progress reports to monitor success in achieving those targets<br><br>*Performance measures*<br><br>2010-2011: not applicable<br><br>Estimate 2012-2013: 100 per cent<br><br>Target 2014-2015: 100 per cent |
| (d) Facilitated voluntary mobility in compliance with relevant General Assembly resolutions | (d) Number of voluntary movements<br><br>*Performance measures*<br><br>(Increase in voluntary changes of duty station of one year or more)<br><br>2010-2011: 1,540 moves per year<br><br>Estimate 2012-2013: 5 per cent increase (1,617 moves per year)<br><br>Target 2014-2015: 5 per cent increase (1,690 moves per year) |

**External factors**

29C.32 The Strategic Planning and Staffing Division is expected to achieve its objectives and expected accomplishments on the assumption that stakeholders will be supportive of the efforts of and will extend full cooperation to the Division.

## Outputs

29C.33 During the biennium 2014-2015, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget, other assessed and extrabudgetary):

(i) Substantive servicing of meetings: approximately 30 formal meetings and 40 informal consultations of the Fifth Committee and approximately 20 meetings of the Advisory Committee on Administrative and Budgetary Questions on issues related to human resources planning, filling of vacancies, monitoring of delegation of authority and management of information;

(ii) Parliamentary documentation: periodic reports on aspects of human resources management reform and other aspects of the use of human resources as required; periodic reports on the composition of the Secretariat staff demographics, the status of vacancies, the use of consultants and retirees, gratis personnel and other aspects of the use of human resources as required; conference room papers and additional information on human resources management topics, such as planning, the contractual status of personnel, gender balance, geographical representation and the hiring and separation of staff, as required;

(b) Administrative support services (regular budget, other assessed and extrabudgetary):

(i) Human resources planning, monitoring and reporting:

a. Human resources management scorecard reporting for 70 entities, including the Management Performance Board;

b. Provision of guidance to 70 entities on the exercise of delegated authority for human resources management, including through mission support visits;

c. Reports on the composition of the Secretariat, including staff demographics;

d. Online reports for Member States on human resources information, including support for 400 users in the permanent missions;

e. Ad hoc reporting on human resources information, including in response to requests from Member States and programme managers;

(ii) Staffing support:

a. Participating and, in close coordination with departments, conducting strategic recruitment exercises through a targeted proactive approach (e.g., building rosters of language staff for the Department for General Assembly and Conference Management; rosters of specialists in humanitarian coordination with the Office for the Coordination of Humanitarian Affairs; electoral rosters with the Department of Political Affairs; military campaigns with the Department of Peacekeeping Operations; and other departments);

b. Issuance of job openings (on average, for 1,000 Professional and General Service positions) and review of applications;

c. Screening of up to 45,000 applications per year for competitive recruitment examinations at the P-2/P-1 level and administration of examinations for up to 5,000 candidates in approximately 55 to 65 countries per year in 6 to 8 occupational groups;

d. Administration of annual competitive examinations for promotion recruitment from the General Service and related categories to the Professional category for approximately 600 applicants in 12 occupational groups in nearly 20 examination centres;

e. Administration of approximately 10 examinations annually, in all official languages, for approximately 5,000 applicants for posts at the P-2, P-3 and senior General Service levels requiring special language competence; coordination of examination centres for up to 1,000 candidates in approximately 25 centres;

f. Servicing of the central review bodies at Headquarters and the central review board at the regional commissions (approximately 175 to 200 meetings annually); and Secretariat-wide training, consultations and provision of guidance and advice to central review bodies globally;

g. Recruitment of candidates (600), and senior appointments, including, in particular, candidates that improve the gender and geographic balance in the Secretariat;

h. Review, approval and grading for recruitment of all staff in the General Service and related categories at Headquarters and for approximately 25 support staff each year for the United Nations information centres;

i. Centrally managed placement of approximately 130 to 180 candidates per year who have passed young professionals examinations;

j. Conduct of 800 to 1,000 background screening exercises to verify academic qualifications and employment of external candidates, including review and provision of reasoned recommendations on requests for clearance of candidates for human resources and/or administrative functions;

k. Recruitment and placement of candidates for language-related positions, through approximately 9 to 10 language examinations, which results in the placement of up to 100 candidates on the respective rosters, as well as participation as the representative of the Office at interviews for competitive language examinations, and language coordinator and language teacher examinations;

l. Conduct of Inspira-user training programmes (between 25 and 50 sessions annually) on the staff selection system for staff and managers (including staff from Headquarters and offices away from Headquarters for purposes of capacity-building), as well as briefing of delegates;

m. Further development and refinement of policies and procedures to support recruitment, placement and promotion, including improvements to online talent management tools, with particular focus on reducing the staffing timeline to achieve the 120-working day target;

n. Streamlining of procedures and processes, and further strengthening of information technology support systems, for recruitment, placement and promotion;

o. Review of applications (approximately 7,000 annually) and administration of tests at Headquarters for recruitment of General Service staff (clerical, statistical and accounting positions, editorial assistants and security officers) for an estimated 1,500 candidates annually; and recruitment of approximately 500 staff members in this category each year;

(iii) Outreach:

a. Conducting searches for qualified candidates, with particular attention to improving geog. ıphical representation and gender balance, by conducting targeted campaigns, participating in job fairs, and conducting recruitment missions to Member States;

b. Developing more proactive outreach and sourcing strategies, including ongoing cooperative arrangements with external candidate providers and networks, such as continuous contact with governmental entities, academic institutions, non-governmental organizations and United Nations entities, to conduct targeted searches for candidates from unrepresented and underrepresented Member States and for female candidates;

c. Conduct of six to eight outreach missions each year to unrepresented and underrepresented Member States to identify prospective candidates for recruitment, including female candidates, as well as outreach efforts to institutions to promote awareness of employment opportunities in the Secretariat;

d. For departments in all duty stations, support to the management of the internship programme and provision of advice and decisions on policies and processes related to the engagement of interns. There are over 30,000 applications per year for internships and approximately 800 to 900 interns are selected each year.

29C.34 The distribution of resources for component 2 is reflected in table 29C.13 below.

Table 29C.13 **Resource requirements: strategic planning and staffing (component 2)**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2012-2013* | *2014-2015 (before recosting)* | *2012-2013* | *2014-2015* |
| A. Regular budget | | | | |
| Post | 11 710.1 | 11 103.0 | 46 | 43 |
| Non-post | 1 039.6 | 970.5 | | |
| **Subtotal** | **12 749.7** | **12 073.5** | **46** | **43** |
| B. Other assessed | 2 443.6 | 2 471.4 | 7 | 7 |
| C. Extrabudgetary | 901.3 | 996.2 | – | – |
| **Total** | **16 094.6** | **15 541.1** | **53** | **50** |

29C.35 Regular budget resources in the amount of $12,073,500, reflecting a decrease of $676,200, would provide for the continuation of 43 posts (1 D-2, 2 D-1, 4 P-5, 7 P-4, 4 P-3, 4 P-2, 1 General Service (Principal level) and 20 General Service (Other level)) ($11,103,000) and the operational requirements ($970,500) comprising other staff costs, consultants, travel of staff, contractual services, general operating expenses and supplies and materials, as shown in table 29C.13.

29C.36 The reduction of $607,100 under posts in line with the report of the Secretary-General on the budget outline for 2014-2015, as reflected in table 29C.6, item 1, "use of computer technology to automate manual work processes", is related to the proposed abolishment of one Human Resources Officer post (P-3) and two General Service (Other level) posts. The decrease of $69,100 under non-post requirements results from the reduction of requirements under other staff costs for general temporary assistance ($30,800), consultants ($4,500), travel of staff owing to a reduced

number of trips planned ($32,200), general operating expenses ($600) and supplies and materials ($1,000).

29C.37 The regular budget resources would be complemented by further funding of $3,467,600 derived from programme support income received as reimbursement for services provided by the central administration to extrabudgetary activities, funds and programmes, as well as from the support account for peacekeeping operations. Those resources, reflecting an increase of $122,700 in comparison with such funding for the biennium 2012-2013, would finance seven posts, other staff costs, and other operating expenses, predominantly in order to provide for the administration of relevant human resources management tasks in support of the peacekeeping staff, and for guidance and advice on the implementation of human resources policies and operational procedures. The resources in support of the extrabudgetary administrative activities would be used to fund the costs related to the administration of language proficiency exams provided to funds and programmes, specialized agencies and other United Nations entities.

## Component 3
## Learning, development and human resources services

***Resource requirements (before recosting): $40,031,700***

29C.38 This component of subprogramme 3 is the responsibility of the Learning, Development and Human Resources Services Division of the Office of Human Resources Management. The programme of activities will be implemented in accordance with the strategy detailed under subprogramme 3, Human resources management, of programme 25, Management and support services, of the biennial programme plan for the period 2014-2015.

29C.39 The Division will focus on developing the current and future human resources of the Organization by providing effective human resources management services and strengthening the integration of the core and managerial competencies into all human resources systems.

Table 29C.14 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

| **Objective of the Organization**: To promote organizational culture change in the Secretariat in order to address new requirements and needs | |
|---|---|
| **Expected accomplishments of the Secretariat** | **Indicators of achievement** |
| (a) Improved ability of current staff to implement mandates | (a) (i) Increase in the total number of training and learning opportunities undertaken by individual staff members<br><br>*Performance measures*<br><br>(Number of participants in learning and career development programmes)<br><br>2010-2011: 56,681<br><br>Estimate 2012-2013: 57,230<br><br>Target 2014-2015: 59,460 |

| | | |
|---|---|---|
| | | (ii) Increased percentage of staff members benefiting from the minimum target of five days' training per year<br>*Performance measures*<br>2010-2011: not available<br>Estimate 2012-2013: 50 per cent<br>Target 2014-2015: 60 per cent |
| (b) Improved career development and staff support | (b) | (i) Increased number of staff members participating in career development and staff support programmes offered through career resource centres<br>*Performance measures*<br>2010-2011: 3,223<br>Estimate 2012-2013: 4,000<br>Target 2014-2015: 4,500 |
| | | (ii) Increased percentage of participating staff members who recognize the positive contribution of career development and staff support programmes<br>*Performance measures*<br>2010-2011: 82 per cent<br>Estimate 2012-2013: 85 per cent<br>Target 2014-2015: 88 per cent |
| | | (iii) Increased percentage of departments and offices expressing satisfaction with advice and support provided by the Learning, Development and Human Resources Services Division<br>*Performance measures*<br>2010-2011: not available<br>Estimate 2012-2013: 70 per cent<br>Target 2014-2015: 75 per cent |

| | |
|---|---|
| (c) Improved implementation of staff emergency preparedness plans and training programmes by departments/offices | (c) Increase in the number of staff members in the roster for family focal points/call centre volunteers<br>*Performance measures*<br>2010-2011: not available<br>Estimate 2012-2013: 120<br>Target 2014-2015: 250 |

**External factors**

29C.40 The Learning, Development and Human Resources Services Division is expected to achieve its objectives and expected accomplishments on the assumption that stakeholders will be supportive of the efforts of, and will extend full cooperation to the Division.

**Outputs**

29C.41 During the biennium 2014-2015, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and other assessed):

(i) Substantive servicing of meetings: approximately 30 meetings and 40 informal consultations of the Fifth Committee and approximately 20 meetings of the Advisory Committee on Administrative and Budgetary Questions on human resources management issues, in particular staff development and learning, performance management, career development and mobility, and human resources administration including emergency preparedness and support;

(ii) Parliamentary documentation: periodic reports on aspects of human resources management reform, in particular on aspects of staff and career development, conference room papers and additional information on human resources topics, such as staff development, mobility and human resources administration, including emergency preparedness and support;

(b) Administrative support services (regular budget, other assessed and extrabudgetary):

(i) Staff development: the following programmes will be delivered Secretariat-wide:

a. Leadership, management and organizational development: an integrated series of managerial development programmes will be offered Secretariat-wide to build and sustain the leadership and managerial capacity of the Organization at the senior, middle and junior levels and to promote a responsive, results-oriented culture that supports continuous learning, high performance, creativity and managerial excellence. The Secretariat-wide activities in 2014-2015 will include:

i. A leadership and management development training programme for staff at the P-4 to D-2 levels, recruited for or promoted to managerial positions for approximately 750 participants and participation of senior leaders in the senior leadership programme of the United Nations System Staff College for staff at the Director and Assistant Secretary-General levels (60 participants);

ii. Organizational development programmes, to strengthen leadership and management at the departmental/office level for approximately 100 participants;

iii. Programmes to foster a common understanding of, and strengthen commitment to, the United Nations fundamental principles of ethics, integrity and accountability, for approximately 2,700 participants;

iv. Development programmes to build essential skills and competencies for General Service staff in such areas as communication, teamwork, client orientation and professional efficiency, for approximately 1,500 participants;

v. Supervisory skills programmes to develop the communication skills and supervisory abilities of staff at various levels who have assumed supervisory responsibilities, for approximately 3,080 participants;

vi. Programmes to build collaborative negotiation and workplace conflict resolution skills for staff at all levels, for approximately 1,600 participants;

vii. Programmes to promote diversity awareness and cross-cultural sensitivity, for approximately 300 participants;

viii. Team-based programmes to support teams in working more effectively in the areas of communication, increased trust and collaboration, planning, problem-solving and decision-making, for approximately 1,900 participants;

ix. Programmes to streamline best practices and principles in the competency-based interviewing and selection process for members of recruitment panels, for approximately 1,500 participants;

x. Programmes to strengthen and enhance the ability of work groups and teams to provide efficient and effective service to clients, for approximately 600 participants;

xi. Programmes to improve the capacity of staff to design, plan, implement and assess projects (including technical cooperation projects) effectively, for approximately 500 participants;

xii. Targeted programmes to support managers in effectively managing performance, including the development of performance indicators, as well as coaching, provision of feedback for improved performance and implementation of mandatory performance management training for managers and supervisors, for approximately 4,500 participants; support for global e-performance users will continue;

b. Human and financial resources management: programmes will be offered to improve the competencies, knowledge and skills of programme managers and staff with administrative responsibilities. The activities for 2014-2015 will include:

i. Programmes for executive officers, human resources professionals and other administrative and finance staff, covering principles and developments in new United Nations human resources management including the use of Inspira; provision of e-learning programmes in finance, accounting, budget and administrative systems and processes, for approximately 800 participants;

ii. In coordination with the Procurement Division, continued provision of e-learning programmes for staff involved in procurement, covering the principles of the United Nations procurement process and procedures, for approximately 100 participants;

iii. Programmes to promote and support the well-being of staff members and their families, including for example, the development of skills to deal with stress, crises and difficult work situations, for approximately 1,100 participants;

c. Information technology training: information technology training programmes are offered to support the Secretary-General's information and communications technology strategy by upgrading the level of skills of Secretariat staff in using the software applications of the Organization and by providing staff with the knowledge and skills to manage information more effectively and efficiently. The Secretariat-wide information technology training activities for 2014-2015 include:

i. Continuation of the decentralized technical skills development programme, which supports departmental information technology initiatives and offers technical staff the opportunity to upgrade and update their information technology skills (approximately 1,200 participants);

ii. Programmes related to the use of the Integrated Management Information System, for approximately 100 participants;

iii. Continued expansion of the online learning environment, including self-paced e-learning courses through the United Nations e-learning portal, for approximately 6,000 participants;

iv. Programmes to improve the performance of staff in their use of Organization-wide software applications, including certification in the International Computer Driving License and programmes for departmental technical focal points, for approximately 6,000 participants;

d. Language and communication programmes: in accordance with General Assembly resolutions 2480 B (XXIII), 43/224 D and 50/11, the Organization provides language training in the six official languages of the United Nations. Programmes are aimed at promoting multilingualism by building and strengthening linguistic skills and developing and strengthening cross-cultural understanding. The Headquarters activities for the biennium 2014-2015 will include:

i. Core training programmes in the six official languages, as well as specialized courses, to maintain and develop advanced language skills, including in such areas as conducting meetings, drafting reports and correspondence, and making presentations, in particular in the working languages of the Organization. At Headquarters, programmes will be available for approximately 7,500 participants;

ii. Management of the self-study, online processes, including comprehensive language learning websites and other alternative learning modes that provide staff with the opportunity to develop their linguistic and communication skills through the use of audio, video and multimedia materials;

iii. Harmonization of language and communication programmes across all duty stations through provision of advisory services, regular consultations, pedagogical and technical assistance;

iv. Preparation and grading of language proficiency examinations for approximately 7,200 participants;

e. Substantive skills development and career support: programmes will be offered to support career development, including initiatives stemming from implementation of the Organization's mobility policy for staff at all levels in all duty stations and to provide opportunities for staff to update and upgrade substantive skills. The Secretariat-wide activities for 2014-2015 will include:

i. Orientation programmes to introduce newly recruited staff at Headquarters to the mandate, organizational structure, policies, professional standards and working environment of the United Nations Secretariat, for approximately 700 participants;

ii. Provision of an orientation programme for newly appointed senior leaders in the Secretariat at the Under-Secretary-General and Assistant Secretary-General levels, including briefings and provision of specially created documentations, for approximately 20 participants;

iii. Continued development and implementation of an e-learning induction programme for new staff members, with additional modules for staff at the level of Director;

iv. Specialized orientation and career development programmes for young professional staff (P-1/P-2), for approximately 300 participants;

v. Mentoring programmes for young professional staff and provision of training and ongoing support for mentors and mentees, for approximately 300 participants;

vi. Increased access for staff to career development services for more than 4,500 participants;

vii. Programmes to increase staff mobility through the provision of systematic support for staff and their families;

viii. Continuation of programmes aiming at raising awareness on flexible working arrangements;

ix. Continuation of the substantive skills development programme, which offers staff the opportunity to upgrade and update their substantive skills, as well as opportunities for professional growth. The programme operates in a decentralized manner, on the basis of annual departmental needs assessments conducted in collaboration with the Office of Human Resources Management, for approximately 4,500 participants;

x. The annual sabbatical studies programme and the International Organization Studies Workshop, which provide a selected number of staff with the opportunity to carry out research at academic institutions, in areas of benefit to both the staff member and the Organization, for approximately 50 participants;

(ii) Staff administration at Headquarters:

a. Provision of advice and assistance to management and staff on all aspects of human resources management and staff administration (about 30,000, including by e-mail, telephone and in person);

b. Provision of advice to permanent missions and various outside organizations on various human resources issues;

c. Administration of staff in accordance with the Staff Regulations and Rules: recruitment of approximately 1,000 staff under fixed-term and temporary appointments at Headquarters each year; separation, termination, including agreed termination and disability;

d. Administration of benefits and entitlements of individual staff (education grant: 780 staff members; rental subsidy: 840 staff members; and dependency status: 3,850 staff members);

e. Induction of approximately 600 staff members per year on initial appointment to advise them of their obligations under the Staff Regulations and Rules;

f. Oversight of the processing by departments and offices of approximately 1,000 special service agreements annually for consultants and individual contractors;

g. Streamlining procedures and delivery of human resources services to management and staff in the context of the introduction of Umoja;

h. Maintenance of official status files of staff at Headquarters (in excess of 14,000 files);

(iii) Strengthen emergency preparedness mechanisms:

a. Improving preparedness at duty stations and country offices for responding to mass casualty incidents through training of 200 to 250 staff members across seven duty stations annually to provide immediate on-site response as first responders;

b. Developing and implementing standardized preparedness guidelines regarding mass casualty incident planning, including, inter alia:

i. An emergency support toolkit, handbooks and user-friendly guidelines containing important information for survivors and families;

ii. Reliable systems of information and assistance to post-incident focal points, particularly in the medium and long term;

iii. Materials to address the special needs of certain groups, for example, women, the elderly, children, and others with special needs;

c. Creating a centralized roster of standby response teams (family focal points, family support teams and United Nations Medical Emergency Response Team, stress counsellors and regional facilities available for initial response, and monitoring and provision of support for duty stations in the evaluation and testing of their emergency medical preparedness plans in three locations annually;

d. Updating and maintaining communication tools such as e-rooms/e-portal and websites through which survivors and assigned focal points (family focal points and family support teams) will be able to facilitate the updating of shared information. These tools will also enable the sharing of information and the tracking of claims by survivors and family members and provide a means by which the Organization can communicate necessary information;

e. Training and briefing sessions for managers and staff, both at Headquarters and in the field, with respect to the provision of assistance to survivors and family members in the aftermath of emergencies;

f. Coordinating efforts with other Secretariat and inter-agency groups responsible for examining and developing policies that affect survivors and family members (e.g.,

the High-level Committee on Management and Human Resources Network of CEB), including enhanced support within the context of "expanded care" to staff and survivors.

29C.42 The distribution of resources for component 3 is reflected in table 29C.15 below.

Table 29C.15 **Resource requirements: learning, development and human resources services (component 3)**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2012-2013* | *2014-2015 (before recosting)* | *2012-2013* | *2014-2015* |
| A. Regular budget | | | | |
| Post | 16 417.7 | 15 996.9 | 67 | 66 |
| Non-post | 23 546.9 | 24 034.8 | | |
| **Subtotal** | **39 964.6** | **40 031.7** | **67** | **66** |
| B. Other assessed | 2 460.4 | 2 718.4 | 7 | 7 |
| C. Extrabudgetary | 1 075.4 | 1 198.2 | 1 | 1 |
| **Total** | **43 500.4** | **43 948.3** | **75** | **74** |

29C.43 Regular budget resources in the amount of $40,031,700, reflecting an increase of $67,100, would provide for 66 posts (1 D-2, 1 D-1, 5 P-5, 10 P-4, 8 P-3, 5 P-2, 4 General Service (Principal level) and 32 General Service (Other level)) ($15,996,900), 3 temporary posts (2 P-4 and 1 General Service (Other level)), and operational requirements ($24,034,800) comprising other staff costs, travel of staff and contractual services, including training resources for staff development and training programmes, and other general operating requirements, shown in table 29C.15 above.

29C.44 The net increase of $67,100, reflects the combined effect of the following:

(a) Decrease of $420,800 under posts resulting from the proposed outward redeployment of one P-5 post to the Inspira team in the Human Resources Information Systems Section (component 5);

(b) Net decrease of $566,400 under contractual services, related to reduced requirements for staff development and training programmes ($821,800) owing to efforts to offer blended learning approaches, which would reduce contractual services requirements. This is reflected in table 29C.6, item 3, "reduction of service level agreement with the Office of Information and Communications Technology", and is in line with the report of the Secretary-General on the budget outline for the biennium 2014-2015. The reduction is offset in part by the inward redeployment of Emergency Preparedness and Support team resources to train family focal points and family support teams to serve as "first responders" in situ ($255,400);

(c) Increase of $1,032,500 under other staff costs, due to the proposed inward redeployment of four general temporary assistance positions (1 P-5, 1 P-4, 1 P-2 and 1 General Service (Other level)) related to the Emergency Preparedness and Support team;

(d) Increase of $21,800 under general operating expenses for communication costs ($12,200) and supplies and materials requirements ($9,600), reflecting the proposed inward redeployment of non-post resources related to the Emergency Preparedness and Support team.

29C.45 The regular budget resources would be complemented by further funding of $3,916,600, reflecting an increase of $380,800, as compared to such funding for the biennium 2012-2013, derived from programme support income received as reimbursement for services provided by the central

administration to extrabudgetary activities, funds and programmes, as well as other assessed resources from the support account for peacekeeping operations. Those resources would provide funding for eight posts, other staff costs, consultants, travel of staff and other operating expenses, and would provide for the promotion of language training and assistance with visa and host country-related issues; provision of guidance on various human resources related issues with respect to staff members in field operations; including performance management guidance and support for the global e-performance tool. The increase of $380,800 reflects mainly lower vacancy rates for the existing complement of posts funded under the support account for peacekeeping operations and the impact of the application of the standard costs.

## Component 4
## Medical services

***Resource requirements (before recosting): $6,393,800***

29C.46 This component of subprogramme 3 is the responsibility of the Medical Services Division of the Office of Human Resources Management. The programme of activities will be implemented in accordance with the strategy detailed under subprogramme 3, Human resources management, of programme 25, Management and support services, of the biennial programme plan for the period 2014-2015.

29C.47 The Division will focus on improving access to and provision of occupational health services to New York-based staff of the United Nations system, including its funds, programmes and agencies. It will remain committed to ensuring improvement in its services for promoting staff health and medical compatibility with job requirements through the review of medical examinations.

Table 29C.16 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization**: To ensure that all staff members, including those in the field, are fit to carry out their duties

| Expected accomplishments of the Secretariat | Indicators of achievement |
|---|---|
| (a) Access for staff to adequate health-care services worldwide, including rapid and effective medical response to workplace accidents and illness | (a) (i) Increased number of clients surveyed who responded, expressing satisfaction with services rendered<br>*Performance measures*<br>2010-2011: 94 per cent<br>Estimate 2012-2013: 95 per cent<br>Target 2014-2015: 95 per cent |

| | |
|---|---|
| | (ii) Maintenance of within 5-day response time for requests for medical clearance<br>*Performance measures*<br>(Average number of days to respond to requests for medical clearance)<br>2010-2011: 5 days<br>Estimate 2012-2013: 5 days<br>Target 2014-2015: 5 days |
| | (iii) Maintenance of within 1-day response time for requests for medical evacuations<br>*Performance measures*<br>2010-2011: 1 day<br>Estimate 2012-2013: 1 day<br>Target 2014-2015: 1 day |
| | (iv) Increase in the number of duty stations with a medical component in mass casualty incident plans appropriate to local risks<br>*Performance measures*<br>2010-2011: zero<br>Estimate 2012-2013: 6 duty stations<br>Target 2014-2015: 12 duty stations |
| (b) Increased awareness of staff regarding personal health and disease prevention | (b) Increased number of staff participation in health promotion activities<br>*Performance measures*<br>2010-2011: 27,700 staff<br>Estimate 2012-2013: 28,000 staff<br>Target 2014-2015: 28,500 staff |
| (c) Improved management, support and monitoring of United Nations health-care services worldwide | (c) Improved level of satisfaction expressed by field medical staff regarding advice and support provided<br>*Performance measures*<br>2010-2011: not available<br>Estimate 2011-2012: not available<br>Target 2014-2015: baseline of level of field staff satisfaction to be established |

**External factors**

29C.48 The Medical Services Division is expected to achieve its objectives and expected accomplishments on the assumption that stakeholders will be supportive and extend full cooperation, and that national institutions will be supportive of efforts to improve local medical conditions at United Nations field locations.

**Outputs**

29C.49 During the biennium 2014-2015, the following outputs will be delivered (regular budget, other assessed and extrabudgetary):

(a) Health services (for New York-based staff of the United Nations and its funds and programmes):

(i) Medical examinations and consultations;

(ii) Travel health advisories and immunizations;

(iii) Diagnostic procedures: laboratory analyses;

(iv) Health awareness and health promotion programmes;

(v) Staff counselling services (for New York-based staff of the United Nations and its funds and programmes):

a. Mental health and psychological consultations;

b. Pre-mission psychological assessments;

c. Mission readiness and wellness programme;

d. HIV/AIDS in the workplace training programme;

e. Contribution to the development of staff welfare policies related to mental health and psychosocial well-being;

(b) Medico-administrative services (for staff of the United Nations, including peacekeeping operations, and its funds and programmes):

(i) Review and classification of incoming medical examination reports and provision of medical clearances for recruitment, reassignment, peacekeeping assignments and mission travel;

(ii) Management of medical evacuation and medical repatriation of field staff;

(iii) Certification of extended sick leave cases beyond decentralized authority;

(iv) Recommendations on special dependency benefit and special education grant cases;

(v) Recommendations to the United Nations Joint Staff Pension Fund on system-wide cases for disability benefits;

(vi) Recommendations to the Advisory Board on Compensation Claims and to the Department of Field Support on system-wide cases of work-related injury/illness/death;

(c) Field-related services:

(i) Recommendations on the establishment of new United Nations health facilities in hardship duty stations and provision on ongoing technical support;

(ii) On-site assessment of local medical facilities in field duty stations and regional medical evacuation centres;

(iii) Review of the medical ratings of duty stations for ICSC;

(iv) Recruitment of medical personnel for the United Nations medical clinics in peacekeeping and Department of Political Affairs missions; and technical clearance of candidates for United Nations dispensaries;

(d) Business continuity, public health and medical emergency preparedness:

(i) Compliance with stockpile requirements as documented in United Nations Medical Services Division guidelines that pertain to adverse health events;

(ii) Training of all field medical personnel and members of the Crisis Management Team/Security Management Team for medical and public health emergencies and mass casualty incident preparedness response;

(iii) Development of guidelines and protocols for duty stations to manage outbreaks of infectious diseases, influenza pandemics, environmental health hazards, and other public health hazards;

(iv) Implementation of provider-initiated HIV testing and counselling services among United Nations medical facilities worldwide, so that more staff are aware of their HIV status;

(v) Strengthening of the emergency preparedness mechanism:

a. Improving preparedness at duty stations and country offices for responding to mass casualty incidents through training of 200 to 250 staff members across seven duty stations annually to provide immediate on-site response as first responders;

b. Creating and maintaining a centralized roster of standby United Nations Medical Emergency Response Team and regional facilities available for initial response, and monitoring and provision of support for duty stations in the evaluation and testing of their emergency medical preparedness plans in three locations annually;

(e) Enhancement and expansion of the occupational health information management system (EarthMed):

(i) Implementation of EarthMed in offices away from Headquarters, including peacekeeping missions;

(ii) Enhancement and improvement of general functions and navigability of EarthMed by implementing a new release of the system.

29C.50 The distribution of resources for component 4 is reflected in table 29C.17 below.

Table 29C.17 **Resource requirements: medical services (component 4)**

| Category | Resources (thousands of United States dollars) | | Posts | |
|---|---|---|---|---|
| | 2012-2013 | 2014-2015 (before recosting) | 2012-2013 | 2014-2015 |
| A. Regular budget | | | | |
| Post | 4 447.1 | 4 291.3 | 18 | 17 |
| Non-post | 1 490.2 | 2 102.5 | | |
| **Subtotal** | **5 937.3** | **6 393.8** | **18** | **17** |
| B. Other assessed | 3 966.4 | 4 107.2 | 14 | 13 |
| C. Extrabudgetary | 2 725.8 | 2 746.6 | 11 | 11 |
| **Total** | **12 629.5** | **13 247.6** | **43** | **41** |

29C.51 Regular budget resources in the amount of $6,393,800, reflecting a net increase of $456,500, would provide for 17 posts (1 D-2, 1 D-1, 1 P-5, 1 P-4, 2 P-3, 1 General Service (Principal level) and 10 General Service (Other level)) ($4,291,300) and the operational requirements ($2,102,500), comprising other staff costs, travel of staff, contractual services and other various operating requirements, as shown in table 29C.17.

29C.52 The net increase of $456,500 reflects the combined effect of the following:

(a) Decrease of $155,800 under posts, representing the proposed abolishment of one General Service (Other level) post, resulting from the discontinuation of radiological procedures, in line with the report of the Secretary-General on the budget outline for the biennium 2014-2015, as reflected in table 29C.6, item 2 of the present report;

(b) Net increase of $294,300 under other staff costs resulting from the proposed inward redeployment of one general temporary assistance position (P-5) from the Emergency Preparedness and Support team, offset in part by the discontinuation of ophthalmologist, radiologist and backup services of an X-ray technician;[2]

(c) Net increase of $318,000 under various non-post resources, attributable mainly to the inward redeployment of resources related to Emergency Preparedness and Support team functions for travel of staff ($116,100) and training requirements under contractual services ($255,400), an increase owing to the contribution to the costs of the United Nations Medical Directors' Working Group secretariat, which is provided by the Medical Service of the Food and Agriculture Organization of the United Nations ($16,000), offset by a decrease under various operating requirements ($69,500).

29C.53 The regular budget resources would be complemented by further funding of $6,853,800 derived from programme support income received as reimbursement for services provided by the central administration to extrabudgetary activities, funds and programmes, as well as from the support account for peacekeeping operations. Those resources, reflecting an increase of $161,600 in comparison with such funding for the biennium 2012-2013, would provide funding for 24 posts, other staff costs, travel of staff, contractual services, equipment and other general operating expenses and would be used for: (a) the provision of advice and technical and professional support to the functioning of the entire mission medical support system to maintain standards, consistency and an acceptable level of health services delivery; and (b) the provision of services to promote the physical and mental health of staff worldwide of the United Nations funds and programmes. The increase of $161,600 reflects mainly lower vacancy rates and the impact of the application of

increased standard costs for the existing complement of posts funded under the support account for peacekeeping operations, offset in part by the reduction of one General Service (Other level) post.

## Component 5
## Human resources information systems

***Resource requirements (before recosting): $7,118,500***

29C.54 This component of subprogramme 3 is the responsibility of the Human Resources Information Systems Section of the Office of Human Resources Management. The programme of activities will be implemented in accordance with the strategy detailed under subprogramme 3, Human resources management, of programme 25, Management and support services, of the biennial programme plan for the period 2014-2015.

29C.55 In working towards the objective of the subprogramme, the Section will continue to develop and improve information systems to support the implementation of United Nations human resources reforms, including agreement with the Umoja team on the integration between the two systems.

Table 29C.18 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization**: To ensure that information and communications technology systems of the Office of Human Resources Management support human resources functions and enable the effective and efficient functioning of the Organization

| Expected accomplishments of the Secretariat | Indicators of achievement |
|---|---|
| (a) Improved implementation of human resources information technology systems, data warehousing and reporting tools | (a) (i) Reduction in the average number of hours to respond to requests for human resources information systems support<br><br>*Performance measures*<br><br>(Average number of hours to respond to requests for human resources information systems support by the Inspira Support Centre)<br><br>2010-2011: 72 hours<br><br>Estimate 2012-2013: 48 hours<br><br>Target 2014-2015: 24 hours |

| | |
|---|---|
| | (ii) Implement all Inspira modules, including recruitment, performance management, learning, reporting, mobility and general human resources administration, and enhanced operational and management reporting |
| | *Performance measures* |
| | 2010-2011: not available |
| | Estimate 2012-2013: not available |
| | Target 2014-2015: 100 per cent |

**External factors**

29C.56 The objectives and expected accomplishments under human resources information systems are expected to be achieved on the assumption that stakeholders will be supportive of the efforts and will extend full cooperation to the Office of Human Resources Management, including a vendor meeting its obligation under the talent management contract.

**Outputs**

29C.57 During the biennium 2014-2015, the following final outputs will be delivered (regular budget and other assessed):

(a) Maintenance and production support for Inspira, the talent management system, including the careers portal and "My HR Online", through the Inspira Support Centre, Bangkok;

(b) Enhancements to the recruitment module of Inspira;

(c) Enhancements to the learning management module of Inspira;

(d) Enhancements to the performance management module of Inspira;

(e) Enhancements to the position management module of Inspira;

(f) Enhancements to the business intelligence (reporting) system;

(g) Provision of help desk support for Integrated Management Information System human resources queries.

29C.58 The distribution of resources for subprogramme 5 is reflected in table 29C.19 below.

Table 29C.19 **Resource requirements: human resources information systems (component 5)**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2012-2013* | *2014-2015 (before recosting)* | *2012-2013* | *2014-2015* |
| A. Regular budget | | | | |
| Post | 3 879.7 | 4 300.5 | 18 | 19 |
| Non-post | 3 187.8 | 2 818.0 | | |
| **Subtotal** | **7 067.5** | **7 118.5** | **18** | **19** |
| B. Other assessed | 8 043.8 | 9 114.0 | 3 | 3 |
| **Total** | **15 111.3** | **16 232.5** | **21** | **22** |

29C.59 Regular budget resources in the amount of $7,118,500, reflecting an increase of $51,000, would provide for 19 posts (2 P-5, 1 P-4, 2 P-3, 3 P-2, 2 General Service (Principal level) and 9 General Service (Other level)), including 3 temporary posts (1 P-4, 1 P-2 and 1 General Service (Other level)) ($4,300,500) and operational requirements ($2,818,000) comprising other staff costs, travel, contractual services, including service level agreements for information technology services for the Office as a whole, and other general operating requirements, as shown in table 29C.19. The net increase of $51,000, as compared with the biennium 2012-2013, reflects the combined effect of the following:

(a) An increase of $420,800 under posts, representing the proposed inward redeployment of one P-5 post from the Learning, Development and Human Resources Services Division to support the Inspira team;

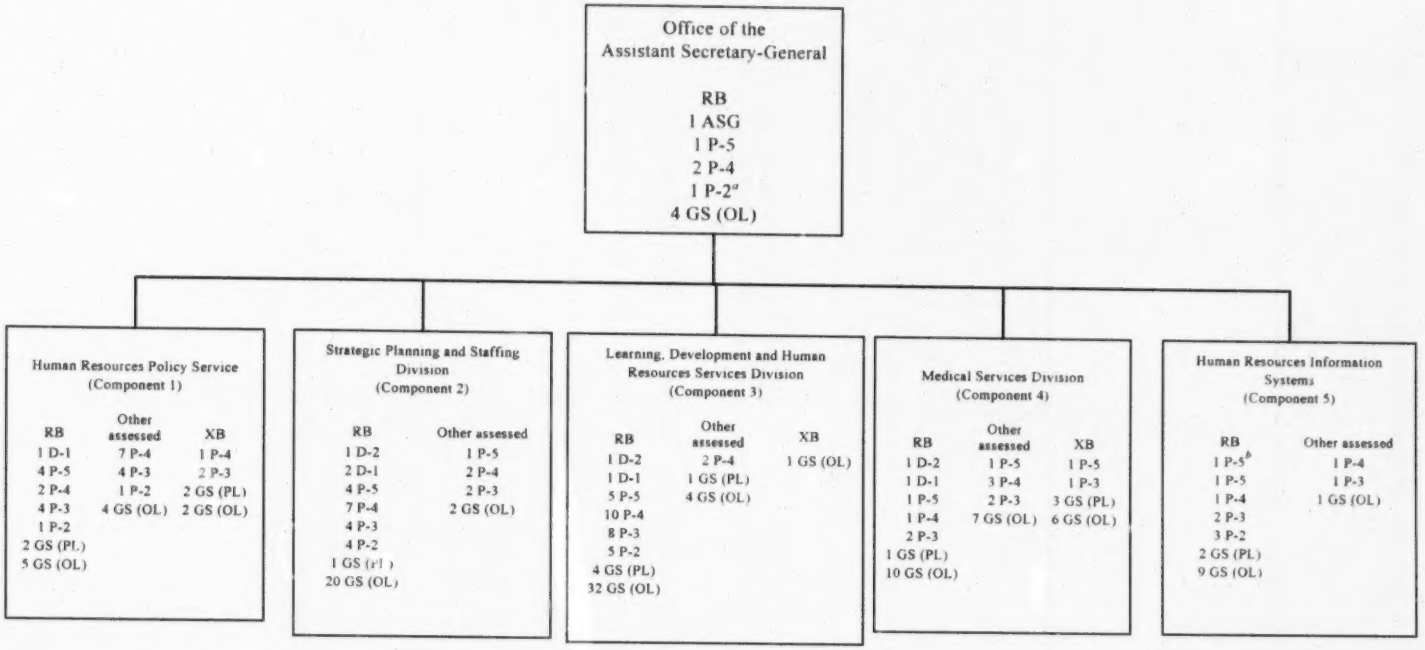
(b) A decrease of $366,600 under contractual services related mainly to the downgraded service level agreement from B to C ($360,000) and is in line with the report of the Secretary-General on the budget outline for the biennium 2014-2015, as reflected in table 29C.6, item 3;

(c) The removal of non-recurrent provisions under furniture and equipment related to the one-time requirements of two new posts established in the biennium 2012-2013 ($3,200).

29C.60 The regular budget resources would be complemented by further funding of $9,114,000, reflecting an increase of $1,070,200, derived from the support account for peacekeeping operations. Those resources would fund three posts, other staff costs, consultants, travel of staff and other operating expenses, and would provide support for the monitoring, planning and reporting requirements to the General Assembly as well as efficient and timely services in support of peacekeeping operations. The increase of $1,070,200 reflects mainly lower vacancy rates and the impact of the application of the increased standard costs for the existing complement of posts and general temporary assistance positions under the support account for peacekeeping operations as well as to non-standard information technology resources related to Inspira.

# Annex I

## Organizational structure and post distribution for the biennium 2014-2015


Office of the Assistant Secretary-General
RB
1 ASG
1 P-5
2 P-4
1 P-2[a]
4 GS (OL)
Human Resources Policy Service (Component 1)
RB: 1 D-1, 4 P-5, 2 P-4, 4 P-3, 1 P-2, 2 GS (PL), 5 GS (OL)
Other assessed: 7 P-4, 4 P-3, 1 P-2, 4 GS (OL)
XB: 1 P-4, 2 P-3, 2 GS (PL), 2 GS (OL)
Strategic Planning and Staffing Division (Component 2)
RB: 1 D-2, 2 D-1, 4 P-5, 7 P-4, 4 P-3, 4 P-2, 1 GS (PL), 20 GS (OL)
Other assessed: 1 P-5, 2 P-4, 2 P-3, 2 GS (OL)
Learning, Development and Human Resources Services Division (Component 3)
RB: 1 D-2, 1 D-1, 5 P-5, 10 P-4, 8 P-3, 5 P-2, 4 GS (PL), 32 GS (OL)
Other assessed: 2 P-4, 1 GS (PL), 4 GS (OL)
XB: 1 GS (OL)
Medical Services Division (Component 4)
RB: 1 D-2, 1 D-1, 1 P-5, 1 P-4, 2 P-3, 1 GS (PL), 10 GS (OL)
Other assessed: 1 P-5, 3 P-4, 2 P-3, 7 GS (OL)
XB: 1 P-5, 1 P-3, 3 GS (PL), 6 GS (OL)
Human Resources Information Systems (Component 5)
RB: 1 P-5[b], 1 P-5, 1 P-4, 2 P-3, 3 P-2, 2 GS (PL), 9 GS (OL)
Other assessed: 1 P-4, 1 P-3, 1 GS (OL)

[a] Inward redeployment from the Human Resources Policy Service.
[b] Inward redeployment from the Learning, Development and Human Resources Services Division.

# Annex II

## Summary of follow-up action taken to implement relevant recommendations of the oversight bodies

| *Brief description of the recommendation* | *Action taken to implement the recommendation* |
|---|---|
| **Advisory Committee on Administrative and Budgetary Questions** (A/66/7) | |
| The Committee expects that the Secretary-General will provide information on the benefits of the new contractual arrangements and the harmonization of conditions of service in the context of his next report on human resources management (para. VIII.43). | Update on contracts was provided in the context of the Secretary-General's report on the overview of human resources management reform: towards a global, dynamic and adaptable workforce (A/67/324, paras. 16-20).<br><br>It should be noted that conditions of service is a matter for ICSC. |
| The Advisory Committee notes the efforts being undertaken by the Office of Human Resources Management to reduce recruitment timelines and looks forward to receiving information on the results achieved. With regard to the deployment of Inspira, the Committee reiterates its earlier request that the Secretary-General ensure that the shortcomings identified are rectified as soon as possible and that he provide updated information on progress made, as well as lessons learned, to the General Assembly at its sixty-sixth session (para. VIII.50). | Information was provided in the context the Secretary-General's report on the overview of human resources management reform: towards a global, dynamic and adaptable workforce (ibid., paras. 31-37). |
| The Advisory Committee also reiterates its earlier recommendation that training programmes and objectives should be linked to mandate implementation and organizational goals, and emphasizes that robust monitoring and evaluation mechanisms are required in order to assess whether or not the programmes offered are responding to the needs identified. In this regard, the Committee takes the view that the performance management system, which is currently being strengthened, should include training-related indicators for supervisors as well as staff, in order to ensure that programme managers take responsibility for identifying skills gaps and assessing the impact of training activities on the performance of their units. The Secretary-General should provide a more detailed account of training activities in his next report on human resources management, | See the comment on General Assembly resolution 66/246 (ibid., para. 22).<br><br>The performance management tool enables information to be captured about a staff member's five-day learning target (as stipulated in the Secretary-General's bulletin on learning and development policy (ST/SGB/2009/9)). The target applies to staff at large and supervisors/managers. The roll-out of the enterprise learning management system will ensure greater linkages between learning plans and learning activities: information about competencies and courses, course registration and ePerformance documents will all be included in the same platform. This single, unified tool will allow for better monitoring of learning activities and their impact on unit performance. |

| *Brief description of the recommendation* | *Action taken to implement the recommendation* |
|---|---|
| including an indication of all resources invested in such activities during the bienniums 2010-2011 and 2012-2013 (para. VIII.54). | See the comment on paragraph 44 of General Assembly resolution 65/247 (ibid., annex). The training strategy has been completed and the Assistant Secretary-General for Human Resources Management communicated the full training resources picture to the United Nations Learning Advisory Board. |
| The Committee is supportive of the important work carried out within the framework of the UN Cares programme. The Secretary-General should provide detailed information on the results achieved in a future submission (para. VIII.57). | UN Cares, the United Nations system-wide workplace programme on HIV, established in September 2007, is funded by nearly 20 United Nations system organizations. UN Cares has a regular inter-agency reporting process, through the Human Resources Network. Progress over the biennium 2012-2013 includes the following:<br><br>(a) Completion of an external evaluation validating the usefulness and efficiency of UN Cares and recommending its continuation, on the basis of which the Human Resources Network, in June 2012, has approved the continuation of the programme through 2014-2015;<br><br>(b) Completion of the second comprehensive UN Cares monitoring report, which indicates a 17% increase in awareness by United Nations personnel that the Organization has zero tolerance for HIV-related stigma and discrimination (87% are aware) and an 11.5% increase in participation in stigma-related events (53% participated), this following an anti-stigma campaign led by UN Plus and UN Cares in 2011;<br><br>(c) Hiring of a full-time regional coordinator to support the implementation of UN Cares in West and Central Africa;<br><br>(d) Completion of a UN Cares e-course, to meet the needs of staff who do not have access to face-to-face UN Cares learning;<br><br>(e) Development of a half-day learning workshop on confidential handling of personal information, to be implemented beginning in 2013; |

| *Brief description of the recommendation* | *Action taken to implement the recommendation* |
|---|---|
| | (f) Completion, with UN Plus, of a consultant review of a United Nations Children's Fund-Vanbreda insurance pilot project related to HIV;<br><br>(g) Completion of 9 case studies to document good country-level practice in reaching children and adolescents of staff. |

# Annex III

## Outputs included in the biennium 2012-2013 not to be delivered in 2014-2015

| *A/66/6 (Sect. 29C), paragraph* | *Output* | *Quantity* | *Reason for discontinuation* |
|---|---|---|---|
| 29C.29 (b) (i) | Training of 180 staff on new human resource management scorecard and self-monitoring | 1 | Duplicative, therefore subsumed under output on the provision of guidance on the exercise of delegated authority for human resources management. |
| 29C.35 (b) (i) a | Pilot of managerial assessment centre process for managers at the P-5 level and above (20 participants) | 1 | Owing to the reprioritization of resources, this output was not implemented and has been terminated. |
| 29C.35 (b) (i) c | Programmes for managers in managing the knowledge and information resources of their offices and in using the information and communications technology resources of the Organization to leverage their information management skills, for approximately 300 participants | 1 | Owing to the reprioritization of resources, this output was not implemented, and has been terminated. |
| 29C.35 (b) (i) e | Pre-retirement programmes, including materials, for approximately 3,600 participants | 1 | Combined with output for career services. |
| 29C.41 (e) (i) | Implementation of new clinical modules, such as health promotion programmes and inventory management | 1 | Implemented. |
| | **Total** | **5** | |

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Sixty-eighth session

# Proposed programme budget for the biennium 2014-2015*

## Part VIII
## Common support services

## Section 29D
## Office of Central Support Services

**(Programme 25 of the biennial programme plan for the period 2014-2015)****

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* A summary of the approved programme budget will be issued as A/68/6/Add.1.

** A/67/6/Rev.1.

*** The present report does not contain an annex on outputs included in the biennium 2012-2013 not to be delivered in 2014-2015, given that there are no discontinued outputs.

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## Overview

Table 29D.1 **Financial resources**

(United States dollars)

| | |
|---|---|
| Approved resources for 2012-2013[a] | 184 481 100 |
| Technical adjustments (delayed impact and removal of Non-recurrent requirements) | 971 700 |
| New mandates and inter-component changes | 1 048 500 |
| Changes reflected in the Secretary-General's report on the budget outline for 2014-2015 | (3 899 800) |
| Total resource change | (1 879 600) |
| Proposal of the Secretary-General for 2014-2015[a] | 182 601 500 |

[a] At 2012-2013 revised rates.

Table 29D.2 **Post resources**

| | *Number* | *Level* |
|---|---|---|
| *Regular budget* | | |
| Approved for the biennium 2012-2013 | 344 | 1 ASG, 2 D-2, 3 D-1, 8 P-5, 12 P-4, 15 P-3, 8 P-2/1, 13 GS (PL), 182 GS (OL), 100 TC |
| New posts | 1 | P-4 for the Facilities Management Service |
| Abolishment | (11) | 5 GS (OL) and 4 TC under the Facilities and Commercial Services Division |
| | | 2 GS (OL) under the Procurement Division |
| Proposed for the biennium 2014-2015 | 334 | 1 ASG, 2 D-2, 3 D-1, 8 P-5, 13 P-4, 15 P-3, 8 P-2/1, 13 GS (PL), 175 GS (OL), 96 TC |

## Overall orientation

29D.1 The Office of Central Support Services is responsible for the implementation of the programme of work under this section. The activities for which the Office of Central Support Services is responsible fall under subprogramme 4, Support services, of programme 25, Management and support services, of the biennial programme plan for the period 2014-2015.

29D.2 The main objectives of the Office of Central Support Services are to: (a) ensure continued efficient, effective and high-quality support for substantive programmes in the areas of procurement, travel and transportation, facilities management, mail operations, archives and records management and management of commercial activities in meeting the goals of the Organization; (b) ensure efficient Secretariat support services to the sessions of the intergovernmental machinery and for the special conferences and meetings held under the auspices

*Note*: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service; IPSAS, International Public Sector Accounting Standards; OL, Other level; PL, Principal level; RB, regular budget; TC, Trades and Crafts; XB, extrabudgetary.

of the United Nations; (c) facilitate, through the provision of information and documentation, the deliberations of the General Assembly and its relevant subsidiary organs on specific support service issues under their review; and (d) enable an integrated and collaborative approach for the Organization to store, search and retrieve information. Within the context of the Secretary-General's management reforms, efforts to strengthen existing common and joint services among the United Nations organizations will continue.

29D.3 With respect to procurement activities, the major priorities for the biennium 2014-2015 include ensuring the integration of the procurement information systems into the Umoja solution, thus allowing for a smooth transition. Furthermore, the Procurement Division will seek to further strengthen its efficiency and effectiveness and continue to employ its successful approach, based on best industry practices. Its efforts will be supported by the regular updating and expansion of the online procurement training module. In addition, the Division will continue its efforts to increase the number of eligible vendors from developing countries and countries with economies in transition through targeted outreach as well as by conducting business seminars.

29D.4 With respect to Headquarters facilities and commercial management activities, the main priority will be to secure an orderly handover from the capital master plan and to provide good and safe working conditions for staff, delegates and visitors. The handover of buildings and equipment will necessitate the full restoration of services that were reduced during the renovation. It will also create a need for new requirements for the operation of the redesigned complex and the maintenance of support-intensive installations such as the permanent broadcast facility and the buildings management system. In the context of increased reliance on technology and availability of accurate information in the delivery of its services, the Facilities and Commercial Services Division will further its efforts to reorganize and leverage efficiencies, with a specific focus on improving information management, reducing energy consumption and reorganizing mail operations and customer services. The Division will also continue to support the strategic direction of the Organization by developing options for long-term accommodation needs at Headquarters and providing a coordinated approach to long-term planning related to capital and maintenance requirements across all duty stations.

29D.5 With respect to business continuity, the major priority for the Business Continuity Management Unit in the biennium 2014-2015 will be to support the implementation of the organizational resilience management system emergency management framework. This effort will include chairing the working group responsible for developing organizational resilience management system deliverables, maintaining the inter-agency network and providing in situ technical support to all agencies in the United Nations system. At United Nations Headquarters, the Business Continuity Management Unit will continue to provide secretariat support for and manage the substantive programme of the emergency management governing body, the Senior Emergency Policy Team, and also ensure the viability of business continuity planning. In this capacity, the Business Continuity Management Unit will develop business continuity policy and act as a repository for best practices, which will be disseminated through an inter-agency network. In support of both the organizational resilience management system and business continuity management, the Business Continuity Management Unit will develop and maintain key partnerships with government agencies, civil society, the private sector and academia.

## Overview of resources

29D.6 The overall resources proposed for the biennium 2014-2015 for the section amount to $182,601,500 before recosting, reflecting a net decrease of $1,879,600 (1.0 per cent) compared with the 2012-2013 budget at revised rates. Resource changes result from the following three

factors: (a) technical adjustments relating to the removal of non-recurrent requirements and the addition of delayed impact for new posts approved in 2012-2013; (b) new or expanded mandates; and (c) resource changes reflected in the report of the Secretary-General on the budget outline for 2014-2015 (A/67/529 and Corr.1).

Table 29D.3 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

| | *2010-2011 expenditure* | *2012-2013 resources at revised rates* | *Resource changes* | | | | | | *Total before recosting* | *Recosting* | *2014-2015 estimate* |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | *Technical adjustment (delayed impact and non-recurrent)* | *New mandates and inter-component changes* | *In line with resolution 67/248* | *Reflected in budget outline report*[a] | *Total* | *Percentage* | | | |
| A. Executive direction and management | 2 047.9 | 2 358.3 | – | – | – | – | – | – | 2 358.3 | 81.4 | 2 439.7 |
| B. Programme of work | | | | | | | | | | | |
| 4. Support services | | | | | | | | | | | |
| Component 1. Facilities and commercial services | 164 527.5 | 172 618.1 | 971.7 | 1 048.5 | – | (3 564.8) | (1 544.6) | (0.9) | 171 073.5 | 10 848.4 | 181 921.9 |
| Component 2. Procurement services | 8 452.1 | 8 466.8 | – | – | – | (335.0) | (335.0) | (4.0) | 8 131.8 | 291.4 | 8 423.2 |
| Component 3. Business continuity | 794.5 | 1 037.9 | – | – | – | – | – | – | 1 037.9 | 49.5 | 1 087.4 |
| **Subtotal, B** | **173 774.2** | **182 122.8** | **971.7** | **1 048.5** | **–** | **(3 899.8)** | **(1 879.6)** | **(1.0)** | **180 243.2** | **11 189.3** | **191 432.5** |
| **Subtotal, 1** | **175 822.1** | **184 481.1** | **971.7** | **1 048.5** | **–** | **(3 899.8)** | **(1 879.6)** | **(1.0)** | **182 601.5** | **11 270.7** | **193 872.2** |

(2) *Other assessed*[b]

| | *2010-2011 expenditure* | *2012-2013 estimate* | *2014-2015 estimate* |
|---|---|---|---|
| A. Executive direction and management | – | – | – |
| B. Programme of work | 31 519.0 | 28 559.4 | 28 597.0 |
| **Subtotal, 2** | **31 519.0** | **28 559.4** | **28 597.0** |

(3) *Extrabudgetary*[c]

| | 2010-2011 expenditure | 2012-2013 estimate | 2014-2015 estimate |
|---|---|---|---|
| A. Executive direction and management | – | – | – |
| B. Programme of work | 106 277.1 | 118 167.8 | 127 839.7 |
| **Subtotal, 3** | **106 277.1** | **118 167.8** | **127 839.7** |
| **Total** | **313 618.2** | **331 208.3** | **350 308.9** |

[a] A/67/529 and Corr.1.
[b] Resource requirements financed exclusively by the support account for peacekeeping operations.
[c] Resources from reimbursement for support for extrabudgetary administrative structures, extrabudgetary substantive activities, technical cooperation reimbursement resources and the special accounts for travel services, common services and building maintenance costs at United Nations Headquarters.

Table 29D.4 **Post requirements**

| | Established regular budget posts | | Temporary posts | | | | | | Total | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | Regular budget | | Other assessed[a] | | Extrabudgetary[b] | | | |
| Category | 2012-2013 | 2014-2015 | 2012-2013 | 2014-2015 | 2012-2013 | 2014-2015 | 2012-2013 | 2014-2015 | 2012-2013 | 2014-2015 |
| **Professional and higher** | | | | | | | | | | |
| ASG | 1 | 1 | – | – | – | – | – | – | 1 | 1 |
| D-2 | 2 | 2 | – | – | – | – | – | – | 2 | 2 |
| D-1 | 3 | 3 | – | – | 1 | 1 | – | – | 4 | 4 |
| P-5 | 8 | 8 | – | – | 4 | 4 | – | – | 12 | 12 |
| P-4/3 | 27 | 28 | – | – | 40 | 40 | 1 | 1 | 68 | 69 |
| P-2/1 | 8 | 8 | – | – | 5 | 5 | 1 | 1 | 14 | 14 |
| **Subtotal** | **49** | **50** | **–** | **–** | **50** | **50** | **2** | **2** | **101** | **102** |
| **General Service** | | | | | | | | | | |
| Principal level | 13 | 13 | – | – | 1 | 1 | 1 | 1 | 15 | 15 |
| Other level | 182 | 175 | – | – | 27 | 27 | 16 | 16 | 225 | 218 |
| **Subtotal** | **195** | **188** | **–** | **–** | **28** | **28** | **17** | **17** | **240** | **233** |
| **Other** | | | | | | | | | | |
| Trades and Crafts | 100 | 96 | – | – | – | – | 3 | 3 | 103 | 99 |
| **Subtotal** | **100** | **96** | **–** | **–** | **–** | **–** | **3** | **3** | **103** | **99** |
| **Total** | **344** | **334** | **–** | **–** | **78** | **78** | **22** | **22** | **444** | **434** |

[a] Resource requirements financed exclusively by the support account for peacekeeping operations.
[b] Comprises 20 posts (1 P-2, 1 General Service (Principal level), 15 General Service (Other level) and 3 Trades and Crafts) financed from reimbursement for support for extrabudgetary administrative structures; 1 post (General Service (Other level)) financed from technical cooperation reimbursement resources; and 1 post (P-4) financed from reimbursement for support for extrabudgetary substantive activities.

Table 29D.5 **Distribution of resources by component**

(Percentage)

| | *Regular budget* | *Other assessed* | *Extrabudgetary* |
|---|---|---|---|
| A. Executive direction and management | 1.3 | – | – |
| B. Programme of work | | | |
| 4. Support services | | | |
| Component 1. Facilities and commercial services | 93.7 | 10.5 | 99.6 |
| Component 2. Procurement services | 4.4 | 89.5 | 0.4 |
| Component 3. Business continuity | 0.6 | – | – |
| **Subtotal, B** | **98.7** | **100.0** | **100.0** |
| **Total** | **100.0** | **100.0** | **100.0** |

**Technical adjustments**

29D.7 Resource changes reflect an amount of $1,751,800 relating to the delayed impact of 25 new posts (5 P-3, 5 General Service (Principal level), 8 General Service (Other level) and 7 Trades and Crafts) that were established in the biennium 2012-2013 pursuant to General Assembly resolution 66/246. The reduction is offset in part by the removal of non-recurrent requirements totalling $780,100 relating to the new posts established in the biennium 2012-2013 and in support of the outcome document of the United Nations Conference on Sustainable Development in line with resolution 67/246.

**New mandates and inter-component changes**

29D.8 Non-recurrent resources in the amount of $1,048,500 for minor alterations to premises and furniture have been provided in support of the proposed 21 new posts under Section 1, Overall policymaking, direction and coordination, and Section 10, Least developed countries, landlocked developing countries and small island developing States, of the proposed programme budget for the biennium 2014-2015.

**Changes reflected in the report of the Secretary-General on the budget outline for 2014-2015**

29D.9 Reductions in line with the Secretary-General's budget outline amount to $3,899,800. The primary areas of reductions in the amount of $2,181,500 are outlined in table 29D.6.

Table 29D.6 **Primary areas of resource changes in line with the report of the Secretary-General on the budget outline**

| *Item* | *Net reductions in inputs* | *Description* | *Reductions in the volume of outputs* | *Reductions in performance targets* |
|---|---|---|---|---|
| 1 | **Programme of work** | **Reorganization of work and information and communications technology** | – | – |
| | *Subprogramme 4* | Total net reduction: $1,052,900 | | |
| | Abolishment:<br>1 HVAC Technician (TC)<br>2 Mover (TC) | Functions and responsibilities within the HVAC shop would be redistributed enabling the abolishment of 1 HVAC Technician post (TC). | | |

| *Item Net reductions in inputs* | *Description* | *Reductions in the volume of outputs* | *Reductions in performance targets* |
|---|---|---|---|
| 1 Receiving Clerk (GS (OL))<br>2 Procurement Assistant (GS (OL))<br>1 Team Assistant (GS (OL)) | Through reorganizing the existing mix of staff and the contractor of moving services, two Mover posts (TC) are being outsourced, creating cost efficiencies and flexibility of operation. | | |
| Establishment:<br>1 Information Management Officer (P-4) | The team that handles office supplies will be merged with the receiving goods team, which will allow for the consolidation of receipt and inspection functions for goods, materials and office supplies, warranting the abolition of 1 Receiving Clerk post (GS (OL)). | | |
| Reduction:<br>Contractual services<br>Supplies and materials<br>Furniture and equipment | As data sources are being streamlined and revised workflows implemented, a process review will be conducted in relation to the implementation of Umoja, and efficiency gains will be leveraged. It is anticipated that this will allow for the abolishment of two Procurement Assistant posts (GS (OL)). | | |
| Increase:<br>General operating expenses | Current disparate capacities of information technology support and customer service within the Facilities Management Service will be combined to form the Information Management and Customer Service Unit, rationalizing customer service functions and strengthening information management capacity. The reorganization would enable the better management of records related to office space, assets, building maintenance and audio/video services through the leveraging of improved systems, as well as addressing requirements of the capital master plan transition, the International Public Sector Accounting Standards and Umoja. Efficiencies resulting from the centralization of customer service functions within the Facilities Management Service would allow for the establishment of an Information Management Officer post (P-4). | | |
| | Reductions in information and communications technology are made possible through more efficient use of the various information and communications technology resources. The creation of generic network accounts allows for use of one computer network account by multiple users | | |

| Item Net reductions in inputs | Description | Reductions in the volume of outputs | Reductions in performance targets |
|---|---|---|---|
| | instead of one account per user. This consolidation and reduction of network user accounts is one cost-saving measure. Other efficiencies would be implemented through a reduction in the desktop hardware component of the per-user information and communications technology service level agreement. The reduction is possible through advancements in terms of hardware that is more robust and less expensive. The new hardware has proved to be less likely to fail, and it is more cost-effective to replace it than to maintain a high-level service agreement. In addition, the life span of such hardware has been increased, therefore lowering replacement costs. Further usage of leased devices normalizes the unpredictable maintenance costs of expensive server hardware. | | |
| 2 **Programme of work**<br>*Subprogramme 4*<br>Abolishment:<br>1 Driver (TC)<br>Reduction:<br>General operating expenses<br>Furniture and equipment<br>Increase:<br>Contractual services<br>Supplies and materials | **Operation of renovated complex**<br>Total net reduction: $206,500<br>The handover of buildings and equipment from the capital master plan will necessitate the restoration of a number of services that were reduced during the renovation and will create a need for new requirements for the maintenance of support-intensive installations. These restored services will relate to the cleaning of premises, elevator operations and supplies. Additional requirements for operating maintenance relate to information technology infrastructure and server space requirements, maintenance of transport equipment, maintenance of audiovisual equipment and the permanent broadcast facilities and media asset management systems, as well as spare parts and supplies for the maintenance of those systems. Service restoration and new requirements are offset in part by reductions in utilities from expected energy savings and improved utilization of resources through centralized loading dock and warehousing operations in the refurbished compound. Minor alterations, related design services and furniture are kept to a minimum and other | – | – |

| *Item* | *Net reductions in inputs* | *Description* | *Reductions in the volume of outputs* | *Reductions in performance targets* |
|---|---|---|---|---|
| | | measures, such as improved contractual arrangements and the lengthening of replacement cycles, are enabling the absorption of increased operating maintenance requirements. As the Office of Central Support Services will not reassume full responsibility for the premises until the third quarter of 2014, the cost of operating the renovated complex will require a post-capital master plan review. | | |
| 3 | **Programme of work**<br>*Subprogramme 4*<br>Abolishment of 3 posts:<br>3 Messenger (GS (OL))<br>Reduction:<br>Contractual services<br>General operating expenses | **Mail operations**<br>Total net reduction: $922,100<br>The mail operations will harmonize workflow processes through the increased usage of electronic systems, reduction in volume and circulation of printed material and by combining into a single shipment pouch shipments for different United Nations offices away from Headquarters that are in the same location. This will allow for the reduction of three contracted messenger and three Messenger posts.<br>Moreover, a new postage contract will provide for lower contract rates. | – | – |

**Other assessed and extrabudgetary resources**

29D.10 Regular budget resources under the section are complemented by other assessed contributions related to the support account for peacekeeping operations and extrabudgetary funding derived from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes. Extrabudgetary resources also include funds consolidated under special accounts for the purposes of recording expenditures relating to the rental and maintenance of premises, and travel services at Headquarters. For the biennium 2014-2015, other assessed contributions are estimated at $28,597,000 ($22,034,800 for posts and $6,562,200 for non-posts), and extrabudgetary resources are estimated at $127,839,700 ($3,914,100 for posts and $123,925,600 for non-posts). The increase in the overall level of resources reflects projected cost escalations relating to rental of premises.

## Other information

29D.11 Pursuant to General Assembly resolution 58/269, resources have been identified within the available capacity in the Professional and General Service categories for monitoring and evaluation in the Office of Central Support Services, equivalent to $2,961,800 (comprising $1,009,600 funded from the regular budget, $1,810,900 from the support account for peacekeeping operations and $141,300 from extrabudgetary resources).

## A. Executive direction and management

***Resource requirements (before recosting): $2,358,300***

29D.12 The Assistant Secretary-General is responsible for all of the activities of the Office of Central Support Services and its administration and management, as well as the coordination of common services. The Assistant Secretary-General provides leadership and direction in connection with the implementation and coordination of policies relating to the three organizational entities, namely, the Procurement Division, the Facilities and Commercial Services Division and the Business Continuity Management Unit. The Assistant Secretary-General provides the Secretary-General, through the Under-Secretary-General for Management, with advice and support on all matters that relate to the provision of central support services to all entities of the Secretariat, the offices away from Headquarters and the regional commissions. The Assistant Secretary-General plans, organizes, directs and monitors, through the senior managers of the Office, the effective and efficient provision of central support services, procurement and contract administration, travel and transportation, facilities management, mail operations, commercial activities services, including the United Nations Postal Administration, the management of the archives and records and business continuity management. The Assistant Secretary-General approves the designation of staff members whose functions involve significant management duties in areas where this authority is to be exercised by the Assistant Secretary-General pursuant to the existing rules.

Table 29D.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization**: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

| Expected accomplishments of the Secretariat | Indicators of achievement |
|---|---|
| (a) Programme of work is effectively managed | (a) Timely and satisfactory delivery of outputs and services |
| | *Performance measures* |
| | (Percentage of clients expressing that services are provided in a timely and/or satisfactory manner) |
| | 2010-2011: not applicable |
| | Estimate 2012-2013: 81 per cent |
| | Target 2014-2015: 85 per cent |
| (b) Increased timeliness of submission of documentation | (b) Increased percentage of pre-session documents submitted in accordance with the required deadline |
| | *Performance measures* |
| | 2010-2011: 60 per cent |
| | Estimate 2012-2013: 80 per cent |
| | Target 2014-2015: 83 per cent |

## External factors

29D.13 The objectives and expected accomplishments will be achieved on the assumption that there will be no force majeure events and that all stakeholders fulfil their responsibilities and obligations.

## Outputs

29D.14 During the biennium 2014-2015, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget): representing the Secretary-General at meetings of intergovernmental/expert bodies on facilities management, commercial activities, procurement and business continuity matters;

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Strategic guidance and management oversight concerning facilities and property management, commercial activities, procurement and business continuity in the Secretariat, including authorization and review of delegation of authority relating to those functions;

(ii) Representation at, and convening of, meetings with counterparts in other offices or departments of the Secretariat, offices away from Headquarters and United Nations funds and programmes and specialized agencies on issues related to facilities management, commercial activities, procurement and business continuity.

Table 29D.8 **Resource requirements**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2012-2013* | *2014-2015 (before recosting)* | *2012-2013* | *2014-2015* |
| Regular budget | | | | |
| Post | 1 674.8 | 1 674.8 | 5 | 5 |
| Non-post | 683.5 | 683.5 | – | – |
| **Total** | **2 358.3** | **2 358.3** | **5** | **5** |

29D.15 The estimated requirements amounting to $1,674,800 under posts would provide for the continuation of five posts (1 Assistant Secretary-General, 1 P-5, 1 P-4 and 2 General Service (Other level)). The non-post requirements in the amount of $683,500 would cover, inter alia, other staff costs, travel, contractual services and other general operating requirements.

# B. Programme of work[1]

Table 29D.9 **Resource requirements by component**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| | *2012-2013* | *2014-2015 (before recosting)* | *2012-2013* | *2014-2015* |
| B. Programme of work | | | | |
| 4. Support services | | | | |
| Component 1. Facilities and commercial services | 172 618.1 | 171 073.5 | 301 | 293 |
| Component 2. Procurement services | 8 466.8 | 8 131.8 | 38 | 36 |
| Component 3. Business continuity | 1 037.9 | 1 037.9 | – | – |
| **Subtotal** | **182 122.8** | **180 243.2** | **339** | **329** |
| Other assessed[a] | 28 559.4 | 28 597.0 | 78 | 78 |
| Extrabudgetary[b] | 118 167.8 | 127 839.7 | 22 | 22 |
| **Total** | **328 850.0** | **336 679.9** | **439** | **429** |

[a] Resource requirements financed exclusively by the support account for peacekeeping operations.

[b] Resources from reimbursement for support for extrabudgetary administrative structures, extrabudgetary substantive activities, technical cooperation reimbursement resources, and the special accounts for travel services, common services and building maintenance costs at United Nations Headquarters.

## Subprogramme 4
## Support services

### Component 1. Facilities and commercial services

***Resource requirements (before recosting): $171,073,500***

29D.16 The Facilities and Commercial Services Division is responsible for this component of the subprogramme. The Division will implement the programme of work in accordance with the strategy detailed under component 1 of subprogramme 4, Support services, of the biennial programme plan for the period 2014-2015.

[1] Subprogramme 4 of programme 25 of the biennial programme plan for the period 2014-2015.

Table 29D.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization**: To ensure the efficient and effective functioning of the Secretariat with regard to office and conference facilities, broadcasting operations, assets management, travel and transportation, archives and records management, mail and pouch services and commercial activities

| Expected accomplishments of the Secretariat | Indicators of achievement |
|---|---|
| (a) Enhanced quality and timeliness of facilities and broadcasting services | (a) Increased proportion of services provided in accordance with established turnaround time |
| | *Performance measures* |
| | (Percentage of services provided in accordance with established turnaround time) |
| | 2010-2011: 58 per cent |
| | Estimate 2012-2013: 65 per cent |
| | Target 2014-2015: 70 per cent |
| (b) Improved management of overseas facilities | (b) Increased proportion of capital maintenance programmes of offices away from Headquarters that are standardized, complete and up to date |
| | *Performance measures* |
| | (Percentage of progress towards standardized, complete and up-to-date capital maintenance reviews) |
| | 2010-2011: not applicable |
| | Estimate 2012-2013: 50 per cent |
| | Target 2014-2015: 85 per cent |
| (c) Operation of a property management system that is fully IPSAS compliant | (c) Recognition by the Board of Auditors that the property management system is IPSAS compliant |
| | *Performance measures* |
| | 2010-2011: not applicable |
| | Estimate 2012-2013: not applicable |
| | Target 2014-2015: in the opinion expressed by the Board of Auditors, the policies, procedures and processes on property management are confirmed to be IPSAS compliant |

| | |
|---|---|
| (d) Savings achieved in travel costs for the Organization | (d) Maintenance of savings achieved relative to the full cost of travel<br>*Performance measures*<br>(Percentage of savings)<br>2010-2011: 29 per cent<br>Estimate 2012-2013: 29 per cent<br>Target 2014-2015: 29 per cent |
| (e) Improved efficiency and accountability through long-term management of and accessibility to authentic digital business records, archives and information | (e) Increased number of offices implementing an increased proportion of information systems that meet digital record-keeping standards consistent with and in support of United Nations information and knowledge management objectives<br>*Performance measures*<br>2010-2011: 37 offices<br>Estimate 2012-2013: 18 offices<br>Target 2014-2015: 20 offices |
| (f) Enhanced timeliness and reliability of mail and pouch services | (f) Increased percentage of on-schedule delivery of pouch services<br>*Performance measures*<br>2010-2011: 85 per cent<br>Estimate 2012-2013: 87 per cent<br>Target 2014-2015: 90 per cent |

**External factors**

29D.17 The objectives and expected accomplishments are expected to be achieved on the assumption that developments in the commercial, rental and service sectors, including the airline and shipping industries, will continue to enable the negotiation of favourable agreements/contracts and that market conditions have a positive impact on the provision of facilities management services.

**Outputs**

29D.18 During the biennium 2014-2015, the following outputs and services will be delivered (regular budget, other assessed and extrabudgetary):

(a) Special event services: planning, coordinating and managing all support services required for special events held at United Nations Headquarters;

(b) Supervision of catering services, news stand and gift centre operations;

(c) Efficient and effective management of facilities-related property at Headquarters;

(d) Establishment of International Public Sector Accounting Standards-compliant policies, guidelines and procedures for the management and control of real estate property, equipment and inventory throughout their life cycles;

(e) Help desk and support for automation for facility management services;

(f) Information and reception services: provision of accurate and reliable information and reception services for delegates, staff and the public; the handling of telephone requests for information from the public; and the maintenance of an updated telephone directory;

(g) Mail operations services: provision for means of transmitting official correspondence and material through the worldwide pouch and postal service and the messenger service within the Headquarters complex; harmonizing the mail and pouch operational procedures; and expanding the use of the barcode and tracking system to United Nations agencies located in New York and at offices away from Headquarters;

(h) Planning and design services: architectural and engineering services related to the design and supervision of alterations and improvements, major maintenance and electrical construction projects for Headquarters buildings occupied during the biennium;

(i) Office space planning and space management services: projecting and planning with regard to needs for office space; managing all United Nations-owned and -leased premises effectively; redesigning, as necessary, to meet changing needs and/or optimizing the use of available office space; and providing furniture, moving services and rental services;

(j) Plant engineering services: custodial services, heating, ventilation and air-conditioning services, plumbing services, carpentry/upholstery/carpet services, painting, general building maintenance and garden and grounds services with respect to the space in the Headquarters complex occupied during the biennium;

(k) Broadcast and conference support services: technical support for meetings and fulfilment of requests for audio and video services; and management and coordination of videoconferences;

(l) Travel services: continued negotiations for discounts from major and regional airlines to cover most travel effected by the United Nations at Headquarters; monitoring and audit of all tickets issued for United Nations travellers to ensure the most direct, lowest logical airfares; continued monitoring of the new travel agency platform and the implementation of a system to facilitate a seamless pre-audit for online bookings; and continued maintenance of the new security enhanced electronic United Nations laissez-passer infrastructure on behalf of both issuing duty stations, and ensuring all issuing duty stations and field offices are fully compliant with the administrative requirements;

(m) Transportation services: continued monitoring of drivers' efficiency and maximum fleet performance using electronic means, including compliance for road safety; administering the operational needs of the new loading dock and centrally managed warehouse to ensure that procedures and workflows are efficient and cost-effective; and monitoring external contractors databases for compatibility and compliance with all policy and procedures, including across the enterprise resource planning system;

(n) Archiving and recordkeeping: electronic services in all areas will be expanded, including online public access to United Nations archives; the development of a trusted infrastructure to preserve and protect digital archives; online applications to improve Secretariat practices and capacity for managing records; and the provision of record-keeping advisory services to

offices on requirements and standards for electronic record-keeping and through assessments of record-keeping and risks associated with the digital preservation of records;

(o) Overseas property management services: the establishment of standards, procedures and guidelines for the implementation of new construction and major maintenance projects at overseas duty stations; the provision of planning, architectural and project management services to offices away from Headquarters; the coordination of strategic capital reviews across regional headquarters and economic commissions; and the coordination of the Inter-Agency Network of Facilities Managers.

Table 29D.11 **Resource requirements**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2012-2013* | *2014-2015 (before recosting)* | *2012-2013* | *2014-2015* |
| Regular budget | | | | |
| Post | 53 667.1 | 54 146.9 | 301 | 293 |
| Non-post | 118 951.0 | 116 926.6 | – | – |
| **Subtotal** | **172 618.1** | **171 073.5** | **301** | **293** |
| Other assessed | 3 050.7 | 2 993.4 | 6 | 6 |
| Extrabudgetary | 117 600.5 | 127 285.3 | 20 | 20 |
| **Total** | **293 269.3** | **301 352.2** | **327** | **319** |

29D.19 Resource requirements amounting to $54,146,900 under posts would provide for 293 posts (1 D-2, 2 D-1, 6 P-5, 11 P-4, 10 P-3, 5 P-2, 13 General Service (Principal level), 149 General Service (Other level) and 96 Trades and Crafts). The increase of $479,800 reflects the net effect of: (a) the delayed impact of 25 new posts (5 P-3, 5 General Service (Principal level), 8 General Service (Other level) and 7 Trades and Crafts) approved in the biennium 2012-2013; and (b) the proposed establishment of one post and the abolishment of nine posts effective 1 January 2014, as described below.

29D.20 It is proposed that one new post of Information Management Officer (P-4) in the Facilities Management Service be established to head the newly formed Information Management and Customer Service Unit. The incumbent will: (a) guide the strategic direction of the Facilities Management Service in terms of information and communications management, information technologies and customer service; and (b) support the operation of the computer-aided facility management system, document management system and other Facilities Management Service-related applications, as well as the implementation of the proposed enterprise sustainability management software. The applications will build on the buildings management system installed by the capital master plan, report on energy consumption and provide predictive modelling for reducing energy consumption. The Chief of the Unit will serve as the focal point for Umoja activities, ensuring that Facilities Management Service requirements are integrated into Umoja, that migration strategies are sound and that Facilities Management Service-related applications are interfaced with its various components to maximize their functionality.

29D.21 It is proposed that the following nine posts be abolished: one HVAC Technician (Trades and Crafts), one Receiving Clerk (General Service (Other level)), two Mover (Trades and Crafts), one Driver (Trades and Crafts), three Messenger (General Service (Other level)) and one Team Assistant (General Service (Other level)) (see table 29D.6, items 1 to 3), in line with the Secretary-General's report on the budget outline.

29D.22 Resource requirements amounting to $116,926,600 under non-post objects of expenditure, reflecting a decrease of $2,024,400, would provide for other staff costs, services of consultants, travel, contractual services and other general operating requirements. The net decrease of $2,024,400 proposed under non-post requirements reflects reduced requirements through efficiencies in the use of information and communications technology resources, post-capital master plan reductions in utilities as a result of expected energy savings, lower contract rates for postage and lower requirements for furniture and office automation equipment, offset by an increase relating to the restoration of services following the capital master plan, including the cleaning of premises and elevator operations, new requirements for maintenance and supplies related to audiovisual systems and loading dock/centrally managed warehouse operations (see table 29D.6, items 1 to 3), in line with the Secretary-General's report on the budget outline.

29D.23 Regular budget resources are complemented by other assessed contributions derived from the support account for peacekeeping operations, and extrabudgetary resources derived mainly from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes. Other assessed contributions in the amount of $2,993,400 would provide for six posts, general temporary assistance, consultants and general operating requirements, as reflected in the report of the Secretary-General on the budget of the support account for peacekeeping operations for the period from 1 July 2013 to 30 June 2014 (A/67/756). Furthermore, extrabudgetary funding estimated at $127,285,300, would provide for 20 posts, contractual services and general operating expenses.

## Component 2. Procurement services

***Resource requirements (before recosting): $8,131,800***

29D.24 The Procurement Division is responsible for this component of the subprogramme. The Procurement Division will implement the programme of work in accordance with the strategy detailed under component 2 of subprogramme 4, Support services, of the biennial programme plan for the period 2014-2015.

Table 29D.12 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization**: To ensure efficient, cost-effective, transparent, timely and high-quality procurement

| Expected accomplishments of the Secretariat | Indicators of achievement |
|---|---|
| (a) Procurement services that fully meet the requirements of acquisition plans | (a) (i) Increased percentage of clients responding to survey who express satisfaction<br>*Performance measures*<br>2010-2011: 97.5 per cent<br>Estimate 2012-2013: 98 per cent<br>Target 2014-2015: 98.5 per cent |

| | |
|---|---|
| | (ii) Reduction in the average number of weeks between the creation of the bid instrument and the contract award or purchase order issuance<br><br>*Performance measures*<br><br>2010-2011: 19 weeks<br><br>Estimate 2012-2013: 23 weeks<br><br>Target 2014-2015: 22 weeks<br><br>(iii) Reduction of complaints by clients involved in either the registration or tender processes received by the Award Review Board<br><br>*Performance measures*<br><br>2010-2011: 30 complaints<br><br>Estimate 2012-2013: 10 complaints<br><br>Target 2014-2015: 9 complaints |
| (b) Enhanced level of international competition | (b) Increased number of eligible vendors from different regions of the world for tender invitations, supported by a single vendor database for the entire Secretariat<br><br>*Performance measures*<br><br>2010-2011: 6,056 vendors<br><br>Estimate 2012-2013: 6,750 vendors<br><br>Target 2014-2015: 6,800 vendors |
| (c) Improved compliance with procurement policies, procedures and best practices | (c) Reduced number of adverse audit findings by the United Nations Board of Auditors and the Office of Internal Oversight Services<br><br>*Performance measures*<br><br>2010-2011: 110 audit findings<br><br>Estimate 2012-2013: 100 audit findings<br><br>Target 2014-2015: 90 audit findings |

| | |
|---|---|
| (d) Improved access and participation of vendors from developing countries and countries with economies in transition in United Nations procurement | (d) Increased number of vendors from developing countries and countries with economies in transition participating in the United Nations procurement process, ensuring international competition, in accordance with financial regulation 5.12 of the Financial Regulations and Rules of the United Nations<br><br>*Performance measures*<br><br>2010-2011: 509 vendors<br><br>Estimate 2012-2013: 750 vendors<br><br>Target 2014-2015: 770 vendors |

**External factors**

29D.25 It is expected that the objectives and expected accomplishments will be achieved on the assumption that national institutions and organizations are supportive of efforts aimed at the diversification of United Nations suppliers.

**Outputs**

29D.26 During the biennium 2014-2015, the following outputs and services will be delivered:

(a) Technical cooperation (regular budget and other assessed): advisory services and training for staff at Headquarters, offices away from Headquarters and field missions on procurement matters; and advisory services and business seminars for suppliers from developing countries and countries with economies in transition on how to do business with the United Nations (approximately 36 seminars per year);

(b) Central support services (regular budget, other assessed and extrabudgetary):

(i) Procurement services: posting of procurement plans and upcoming procurement opportunities on the Division's website; preparation and issuance of tenders; presentation of cases to the Headquarters Committee on Contracts, including review of procurement procedures being proposed and conducted by offices away from Headquarters and peacekeeping and other field missions; and award of purchase orders and contracts and negotiation and execution of contracts for the procurement of goods and services;

(ii) Registration of qualified suppliers from a wide geographical area; public opening of tenders at designated dates and times, while ensuring the confidentiality and security of tender documents prior to opening; substantive contribution to the implementation of procurement training programmes for both Headquarters and field staff; information technology support for procurement activities; and implementation of other innovative means of increasing efficiency in procurement.

Table 29D.13 **Resource requirements**

| Category | Resources (thousands of United States dollars) 2012-2013 | 2014-2015 (before recosting) | Posts 2012-2013 | 2014-2015 |
|---|---|---|---|---|
| Regular budget | | | | |
| Post | 8 012.5 | 7 700.9 | 38 | 36 |
| Non-post | 454 3 | 430 9 | – | – |
| **Subtotal** | **8 466.8** | **8 131.8** | **38** | **36** |
| Other assessed | 25 508.7 | 25 603.6 | 72 | 72 |
| Extrabudgetary | 567.3 | 554.4 | 2 | 2 |
| **Total** | **34 542.8** | **34 289.8** | **112** | **110** |

29D.27 Resource requirements amounting to $7,700,900 under posts would provide for the continuation of 36 posts (1 D-2, 1 D-1, 1 P-5, 1 P-4, 5 P-3, 3 P-2 and 24 General Service (Other level)). The incumbents of those posts are responsible for conducting procurement actions in an efficient, cost-effective and transparent manner in accordance with the established policies, procedures and guidelines of the Organization. The decrease in post costs in the amount of $311,600 reflects the proposed abolishment of two Procurement Assistant posts (General Service (Other level)) in the Division effective 1 January 2014 (see table 29D.6, item 1), in line with the Secretary-General's report on the budget outline. As part of the ongoing process of streamlining workflows, the functions of the two posts would be redistributed among staff performing similar functions within the Division.

29D.28 Resource requirements amounting to $430,900 under non-post objects of expenditure would provide for other staff costs, the services of consultants, contractual services and other general operating requirements. The net decrease of $23,400 under non-post requirements reflects: (a) the efforts to economize in the use of consultants; and (b) current expenditure patterns under overtime and supplies.

29D.29 Regular budget resources are complemented by other assessed contributions derived from the support account for peacekeeping operations, and extrabudgetary resources derived mainly from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes. Other assessed contributions in the amount of $25,603,600 would provide for 72 posts, general temporary assistance, travel and other general operating requirements, as reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2013 to 30 June 2014 (A/67/756). Furthermore, extrabudgetary funding estimated at $554,100 would provide for two posts and general operating requirements.

## Component 3. Business continuity

***Resource requirements (before recosting): $1,037,900***

29D.30 The Business Continuity Management Unit is responsible for this component of the subprogramme. The Business Continuity Management Unit will implement the programme of work in accordance with the strategy detailed under component 3 of subprogramme 4, Support services, of the biennial programme plan for the period 2014-2015.

Table 29D.14 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

**Objective of the Organization**: To ensure the viability of business continuity planning and the integration of emergency preparedness initiatives into the organizational resilience management system

| Expected accomplishments of the Secretariat | Indicators of achievement |
|---|---|
| Enhanced capacity to respond to disruptions and crisis events | (i) Crisis decision makers meet within 4 hours of a disruption or crisis event |
| | *Performance measures* |
| | 2010-2011: not applicable |
| | Estimate 2012-2013: 100 per cent |
| | Target 2014-2015: 100 per cent |
| | (ii) Critical process recovery starts within 24 hours of a disruption |
| | *Performance measures* |
| | 2010-2011: not applicable |
| | Estimate 2012-2013: 90 per cent |
| | Target 2014-2015: 100 per cent |

**External factors**

29D.31 It is expected that the objectives and expected accomplishments will be achieved on the assumption that the specialized agencies, funds and programmes agree to participate in the implementation of the organizational resilience management system.

**Outputs**

29D.32 During the biennium 2014-2015, the following outputs and services will be delivered:

(a) Recurrent publications (regular budget): quarterly update of the organizational resilience management system playbook;

(b) Other substantive activities (regular budget and extrabudgetary): coordination with other offices or departments with respect to the implementation of an organizational resilience management system;

(c) Training courses, seminars and workshops (regular budget and extrabudgetary):

(i) All Headquarters departments conduct an annual telecommuting test;

(ii) All Headquarters departments conduct semi-annual call tree tests;

(iii) All members of the Senior Emergency Policy Team and Crisis Operations Group are oriented on their emergency management responsibilities;

(iv) Annual organizational resilience management system tabletop exercise conducted.

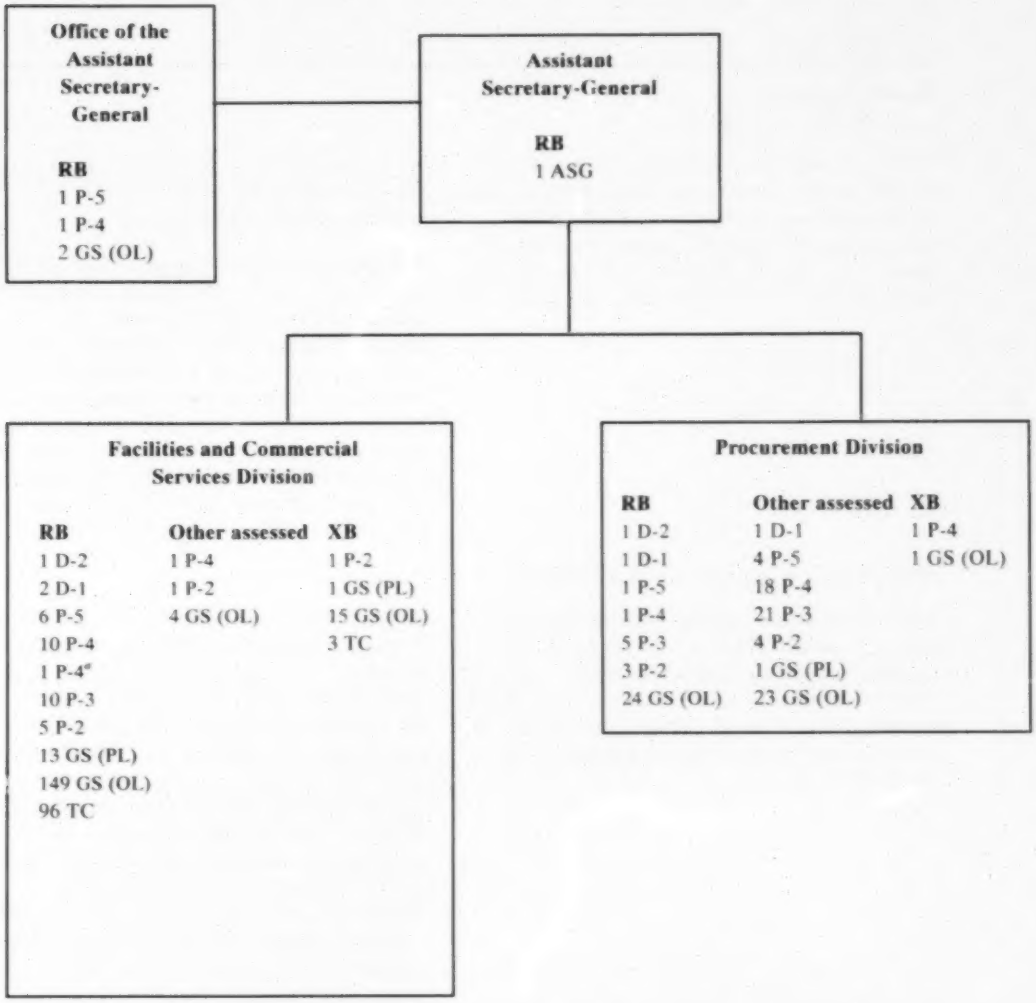
Table 29D.15 **Resource requirements**

| | *Resources (thousands of United States dollars)* | | *Posts* | |
|---|---|---|---|---|
| *Category* | *2012-2013* | *2014-2015 (before recosting)* | *2012-2013* | *2014-2015* |
| Regular budget | | | | |
| Post | – | – | – | – |
| Non-post | 1 037.9 | 1 037.9 | – | – |
| **Total** | **1 037.9** | **1 037.9** | – | – |

29D.33 The estimated non-post requirements in the amount of $1,037,900 would cover, inter alia, other staff costs, travel, contractual services and other general operating requirements.

# Annex I

## Organizational structure and post distribution for the biennium 2014-2015




[a] New post.

# Annex II

## Summary of follow-up action taken to implement the relevant recommendations of the oversight bodies

| *Brief description of the recommendation* | *Action taken to implement the recommendation* |
|---|---|
| **Board of Auditors** (A/65/5 (Vol. I), chap. II) | |
| The Board recommends that the Administration strengthen and expedite the reconciliation process between the physical inventory data and the accounting data relating to non-expendable property to ensure a fair valuation of those items in the notes to the financial statements (para. 336). | As reported in April 2011, the Office of Central Support Services considers the recommendation implemented.<br><br>The Office of Central Support Services continues to verify non-expendable property records at Headquarters through comprehensive physical inventories. The 2012 physical inventory has been completed. A study on effective property management and IPSAS compliance was conducted, and on a temporary basis a Property Management Unit was established to support IPSAS readiness efforts and address identified policy and procedure property management issues. |
| (A/67/5 (Vol. I) and Corr.1 and 2, chap. II) | |
| The Administration agreed with the Board's recommendation that in readiness for IPSAS implementation, the United Nations review and improve its asset records in support of land and buildings with a view to assigning valuation to individual buildings prior to 1 January 2014 (para. 45). | In close consultation with IPSAS and Umoja, a Property Management Unit was temporarily established to support IPSAS readiness efforts and will establish policies and procedures on the valuation of assets from a property management perspective, including land and buildings. A staging database supported by Umoja has been implemented. In addition, the Office of Central Support Services has developed a comprehensive valuation methodology which includes building components and their useful lives in an IPSAS-compliant manner. The methodology is being considered by the Board of Auditors. |
| The Administration agreed with the Board's recommendation that more generally, the Administration, as part of its preparations for the implementation of IPSAS, consider how it can strengthen internal controls within the existing inventory management system, with clearly defined processes and responsibilities for asset owners (para. 51). | The Property Management Unit, established on a temporary basis, is revising property management policies, procedures and processes across the Secretariat, including the revision of relevant administrative instructions, and will address the issue of the delegation of authority on property, including the definition of roles and responsibilities of asset owners. |